



Capital Improvements Program

2008 - 2013



City of Springfield, Missouri
Approved by City Council January 2008

Capital Improvements Program

2008 – 2013

For further information, contact:

Planning and Development Department
City of Springfield
840 Boonville Avenue
Springfield, Missouri 65802
417.864.1033

email at planning.springfieldmogov.org

View previous year's document at:

http://www.springfieldmogov.org/egov/planning_development/plan_services/pdfs/cip2007_2012.pdf

This page left intentionally blank.

CONTENTS

Introduction	1
Debt Management Policy	7
Summary of 2007 Accomplishments	11
Capital Improvements Program: 2008-2013	12
Alphabetical Index of Current Projects	14
Project Summaries	19
Airport	22
Equipment	25
Fire Stations	27
Golf Courses	30
Municipal Buildings and Grounds	32
New Parks	40
New Streets	44
Park Improvements	46
Sanitary Sewers	57
Sidewalks and Overpasses	67
Solid Waste Facilities	70
Special Facilities	74
Storm Water	80
Street Improvements	91
Targeted Neighborhood Program	108
Traffic Management/Traffic Signals	111
Zoo	117
Maps	
Airport	21
Equipment	24
Fire Stations	26
Golf Courses	29
Municipal Buildings and Grounds	31
New Parks	39
New Streets	43
Park Improvements	45
Sanitary Sewers	56
Sidewalks and Overpasses	66
Solid Waste Facilities	69
Special Facilities	73
Storm Water	79
Street Improvements	89
Targeted Neighborhood Program	107
Traffic Management/Traffic Signals	110
Zoo	116
Appendix – Summary of 1990-2006 Accomplishments	i

INTRODUCTION

The City of Springfield faces many tough challenges. As the City ages, so does its infrastructure. Streets and sidewalks deteriorate; once-new parks and community centers need refurbishing; old equipment needs replacing. As the City grows, so does its needs. New streets must be built and intersections widened to accommodate increased traffic; sanitary sewers must be extended to developing areas; storm water facilities are needed to handle increased runoff. Needs that were not evident 5, 10, or 20 years ago have perhaps become pressing. The citizens of Springfield have been willing in the past and continue to be willing today to meet these needs. They have addressed these problems in a variety of ways. The Capital Improvements Program shows how these needs are being met through various public and private funding mechanisms. By employing a variety of taxes targeted to the needs identified in this document, using available federal and state grants, leveraging private donations, and by entering into public-private partnerships, the citizens of Springfield continue to meet the capital needs of the City, now and for the future.

The **Capital Improvements Program (CIP)** provides a mechanism for scheduling public physical improvements over a number of years. It establishes the City's priorities for public projects based on available financial resources and project criteria.

Going beyond just a listing of priority projects, the CIP can:

- Provide a mechanism for estimating all of the City's capital needs
- Allow public improvement proposals to be tested against a set of criteria
- Better schedule improvements that take more than one year to construct
- Provide an opportunity for long-range financial planning and management
- Coordinate the activities of various departments in meeting project schedules
- Inform the public of projected capital improvements
- Seek public input on proposed capital improvements
- Coordinate multiple projects in same the location of City to get "more bang for the buck"

The City's capital improvement needs are continually evolving. Long-range studies are in process to better understand some of these needs. There are also areas of uncertainty which could result in capital improvements needs. One example is future federal or state mandates such as facilities for homeland security. As these needs and cost estimates are identified, necessary projects could be recommended for inclusion in future Capital Improvements Programs. These studies and areas of concern include but are not limited to the following:

- EPA Stormwater Pollution Control Program
- Public Works Facilities Decentralization
- Vision 20/20 Comprehensive Plan
- Major Annexation Facility Needs
- Major Freeway Corridor Additions
- Wastewater System
- Biosolid Development Process

- Inflow and Infiltration
- New or Expanded Treatment Facilities
- Sanitary Sewer Trunk Expansion
- Phosphorous Removal

What is a Capital Improvement?

A capital improvement is a major expenditure for either new or expanded physical facilities that are relatively large in size, expensive, and permanent. At a minimum, the project should cost \$50,000, have a useful life of 6 years and/or should be financed by long-term debt. Capital improvements should include only those expenditures for facilities with relatively long-term usefulness and permanence. It should not include expenditures for equipment or services that prudent management principles would define as operating budget items and which ought to be financed out of current revenue.

Rolling stock (fire trucks, road graders, etc.) and the purchase of similar pieces of equipment should be included in the Capital Improvements Program only when they are part of the initial start-up of a project that involves a new service. For example, if a new fire station is proposed for funding, the fire trucks (and other equipment meeting the criteria listed above) should be included. Replacing fire trucks at existing stations should not be included in the CIP.

Listed below are examples of capital improvements:

- Land purchases
- Storm sewers
- Sewer mains
- Sewage treatment plants
- Street construction projects
- Parking lots and garages
- Traffic signals
- Park land and development
- Tennis courts
- Swimming pools
- Major building additions and remodeling
- New buildings
- Computer systems
- Studies which result in capital improvements

Capital Improvements Program Strategies

Capital improvement projects were rated according to their relationship to the following Capital Improvements Program Strategies. These Strategies were endorsed by the City Council and are the underlying philosophy of the Capital Improvements Program:

1. The City of Springfield's primary responsibility is the protection of life, health, and public safety. Projects which address serious health and safety needs should receive the highest rating.
2. Improving the City's existing infrastructure also rates high. Projects which improve

existing streets, parks, etc. to adopted standards; projects which improve the efficiency and effectiveness of the City's basic service systems; and projects which enhance City government's ability to provide basic services should receive the second highest rating. The City Council states as a matter of policy that, all other considerations being equal, improvement of existing infrastructure should rate higher than construction of new infrastructure improvements.

3. Construction of new infrastructure improvements (new streets, new parks, etc.) is necessary to keep up with the community's growth.

In addition to these three strategies, preserving and enhancing the quality of life for Springfield citizens is also important. Many things make up "quality of life," including a clean environment, pleasant neighborhoods, diverse housing and job opportunities, and recreational and cultural opportunities. Where possible, the capital improvement projects which are preferred are those which have a long useful life, benefit the City as a whole, benefit the City's low and moderate income citizens, and either protect or have no adverse impact on the environment.

Quality of life issues do not stop at the city boundaries. Development outside the city is also occurring at urban densities. People living in these areas expect services and public facilities at urban levels, and the density of development in these areas requires facilities, such as streets, built to urban standards. The City is in the best position to provide services and facilities appropriate for the urban population, but provision of these facilities must be coordinated between the City and the County. Specifically, street projects that occur near the city limits should be coordinated between the City and the County. The Capital Improvements Program should include projects outside the City which are located within the Urban Service Area (the area identified as appropriate for urban densities). The intent is that County transportation projects located within the Urban Service Area will be included in the Capital Improvements Program.

Public Involvement Process

A priority of the City Council is two-way communications with citizens. The Council has given special attention to involving the public in the project selection process. Public proposals for projects have been accepted from citizens through the Public Information Office and individual departments. Comments were also solicited and accepted from neighborhood organizations. The Planning and Zoning Commission conducted a review of the CIP and provided recommendations. CIP documents were available for public review at public libraries and City offices. Taking into consideration the comments of these groups, Council finalized the list of projects to be funded. The projects shown in this CIP represent the priorities of the community as determined through an extensive process of communications with the citizens of Springfield.

Capital Improvements Program Proposals

The first step in developing the Capital Improvements Program was to solicit projects from the public, Neighborhood Plans, and City departments. Departments were asked to complete a detailed information sheet on each proposed capital improvement project. Questions were not only asked for information on items such as project cost, service area, but also asked for the department's justification for the project. Planning and Development staff gathered additional information as necessary. A list of CIP

priority projects was prepared for City Council. The Council considered the projects based on funding limitations and the need to complete continuation activities initiated under previous Capital Improvements Programs.

The Capital Improvements Program process attempted to take into consideration all of the attributes that make a city desirable. Each project was evaluated on a number of criteria. While priority was given to criteria dealing with direct impact on public health and safety, considerations were also given for projects which have a positive effect on the environment and/or improve the quality of life in the community. This recognition was given because of the fact that a city is not just streets, storm sewers, and fire stations. In order for a city to prosper, it must provide not only the basic health and safety services, but also recreational and cultural opportunities and a pleasant environment in which to live. Thus, a particular project may address serious health and safety needs and receive a high rating in that area but, because of its lower rating on other criteria, have a cumulative rating that places it as a lower priority project.

Funding Sources

After identifying projects and establishing priorities, the next step in the Capital Improvements Program process was to identify methods of funding the projects. When considering funding sources, it's beneficial to review the City's budget for the current sources of revenue and how those funds are spent as they relate to capital improvements.

The 2007-2008 budget, as adopted by City Council, provides for \$255,122,000 in revenue. Those funds come from the following sources:

• Sales Taxes	33.5%
• Property Taxes	6.1%
• Other Taxes	8.3%
• Intergovernmental Transfer	12.9%
• Licenses and Fines	3.6%
• Charges and Fees	22.4%
• Other	8.9%
• Transfers	4.3%

Sales tax continues to be the largest single source of general government revenue.

The City currently levies a one and one-fourth cent sales tax and a one-eighth cent transportation sales tax. One cent of the one and one-fourth cent sales tax is used for general City operations. The remaining one-fourth cent is dedicated to capital improvements. That tax was originally approved by Springfield voters in 1989, was renewed every three years thereafter with the most recent renewal occurring in 2007 for another three-year period. The voters will be asked to again renew this tax in February 2010. The proceeds from the capital improvements sales tax have been earmarked for specific projects. The one-eighth transportation sales tax was originally approved by the Springfield voters in 1996 for a four-year period, and was renewed in 2000 and 2004. The voters will be asked to renew this tax again, likely in August 2008.

In addition to the City's sales taxes, Greene County voters approved a quarter cent

sales tax for parks, trails, recreation, and historic preservation in 2001. An additional quarter cent sales tax was passed in 2006 and will take effect when the current one-eighth cent sunsets on the 2001 sales tax in July 2007. These funds will be used for the purpose of providing funding for parks acquisition and development of trails, area-wide parks, recreation facilities, school-parks, lakes, waterways and watersheds, historic and natural resource preservation and the development of Dickerson Park Zoo. One-eighth cent of this sales tax will expire after five years leaving a total of one-fourth cent to continue for operations and maintenance.

Prior to enactment of the quarter and eighth cent sales taxes for capital improvements, the City financed capital improvements primarily through general obligation bonds. These bonds were retired through property tax increases.

Property taxes in Springfield are currently levied at \$4.6718 per \$100 of assessed valuation. Of that \$4.6718, the City of Springfield receives \$0.6116. The City's property tax levy is distributed as follows.

- | | |
|--------------------------------|----------------|
| • Debt Service | \$0.2638 cents |
| • Parks Department Operations | \$0.1839 cents |
| • Health Department Operations | \$0.1254 cents |
| • Art Museum Operations | \$0.0385 cents |

The property tax levy designated for debt service is set at a level rate of \$0.2638 cents. The rate is determined by using the average property tax for debt service retirement as a cap. Projects which would require an increase in this levy would not be recommended. Funds will be used for debt service to retire general obligation bonds. Continuation of the current level of property tax was extended by the voters in 2004.

The City operates City Utilities, the Springfield/Branson Regional Airport, the sanitary sewerage system, the municipal golf courses, and the refuse disposal system as "enterprise funds". Enterprise funds are essentially self-supporting. The City's newest enterprise fund, the golf courses, receives \$1 per 18 holes of golf that will be used for course improvements.

The City receives a considerable amount of money each year from the state and federal governments to operate specific services and to make capital improvements. One source that has been used in the past for capital improvements is Community Development Block Grant (CDBG) funds. The City received \$1.38 million in CDBG funds for program year 2007-2008. This compares to the \$1.5 million for the 2006-2007 CDBG program year and \$1.547 for the prior program year. The City's all-time high appropriation of \$2.789 million was in 1975, 1976, and 1977. Community Development Block Grant funds must be used to benefit low and moderate income citizens, eliminate slum and blight, or address emergency situations. The total of all CDBG funds must primarily benefit low and moderate income citizens. In addition to yearly CDBG allocations, the City has also received one-time grants for specific zoo, stormwater, sanitary sewer, and street projects.

Capital Improvement Funding Policies

In order to accomplish some of the projects in this document, the City will have to look

beyond its traditional methods of financing capital projects. Cost-sharing with other governmental agencies, public-private cooperative efforts, special purpose taxes, and modifications to development regulations may be appropriate methods of providing needed capital items. Capital improvement funding policies are designed to serve as a guide in determining the most appropriate method of financing capital improvement projects.

1. Neighborhood Projects

The City Council has adopted policies for the application of the Neighborhood Improvement District (NID) and for the use of the Tax Increment Finance (TIF) District. When appropriate, consideration should be given to using these financing methods. The City's development regulations require that developers build streets within their development to local or collector standards as determined by the City. City Council passed an ordinance requiring developers to pay into a sidewalk fund whenever it is infeasible to construct sidewalks as required by the Subdivision Regulations. These funds will be aggregated by elementary school district. Consideration should be given to amending City regulations in such a way that if the City builds the street prior to the owner developing the land, the owner will be required to reimburse the City for its cost at the time the property is developed. (The above strategies could be developed in lieu of an impact fee ordinance.)

2. Stormwater Projects

In order to minimize future stormwater problems and to strengthen existing regulations limiting development in sensitive areas the City will issue stormwater bonds to fund critical stormwater capital improvements and consider enacting a sales tax to fund water quality monitoring, stormwater maintenance, and capital improvements.

3. Park Projects

Improvements to existing parks are funded through the capital improvements sales tax, the parks sales tax, property tax levy, and user fees or charges. Acquisition and development of new parks should be funded through capital improvement or other sales tax revenues. Mandatory dedication of park land and fees-in-lieu of park land dedication during the development process should be implemented by amending the City's development regulations.

4. Zoo Projects

Improvements are funded by donations by Friends of the Zoo and users of the Zoo, grants, and capital improvement sales tax. A ballot proposition to the voters could create a Metropolitan Zoo District to fund operations and capital improvements. Timing of a proposition should be coordinated with the Friends of the Zoo.

5. Special Facilities

City funding will be considered for Art Museum and Zoo projects and selected other special facilities only when City funds are matched on at least a dollar for dollar basis with non-City funding. Provision of the non-City match is a requirement for funding but will not assure funding; the projects will be evaluated in the context of the Capital Improvements Program.

6. General Government Projects
When appropriate, projects that support improvements to the efficiency and effectiveness of City administration and operations should be financed through operating revenue and lease purchase.
7. Intergovernmental Cooperation
When appropriate, the City should cooperate with other governmental agencies to provide community facilities and services.
8. Public/Private Cooperation
When appropriate, the City should use its land and/or administrative resources to support private sector provision of community facilities.
9. Special Purpose Taxes
When appropriate, special purpose taxes should be used to fund projects for which there is a link to the revenue source.
10. Property Tax
The level property tax levy, limited to 27 cents, is self-imposed and is based on maintaining the average property tax for debt service retirement. Such a tax is used for projects that primarily benefit residents of the city, such as fire stations or other community facilities.
11. Basic Infrastructure Needs
Reserve the capital improvements sales tax for basic infrastructure needs.
12. Bicycle/Pedestrian Pathways
Integrate bicycle and pedestrian pathways, including landscaping and lighting, into the design of transportation and stormwater improvement projects.

Financing Infrastructure for New Development

A consistent revenue stream should be developed to accommodate future growth of the community, assure that new development pays its share of development costs, and provide the necessary infrastructure to handle current and future development demands. This revenue source should be based on the effect each development has on basic infrastructure, especially streets. Staff should investigate appropriate alternatives and work with the development community in assessing these alternatives.

DEBT MANAGEMENT POLICY

1. Purpose

The City recognizes the foundation of a well-managed debt program is a comprehensive debt policy. A debt policy is an important tool to insure the appropriate use of the City's resources to meet the commitment to provide services to the community and to maintain sound financial management practices. These policies are guidelines for general use and allow for exceptions in extraordinary circumstances. The primary objectives of this policy are to:

- Demonstrate a commitment to long-term financial planning objectives
- Promote continuity and consistency in the decision making process
- Provide guidance to decision makers regarding the timing and purposes for which debt may be issued
- Minimize interest expense and cost of issuance
- Maintain the highest credit rating possible

2. Debt Affordability Analysis

The following factors shall be considered when evaluating debt capacity:

- Statutory and constitutional limitations on the amount of debt that can be issued
- Requirements of bond covenants
- Revenue projections and reliability of revenue sources to repay debt
- Projections of the City's financial performance such as revenues and expenditures, net revenue available for debt service, unreserved fund balance levels
- Measures of debt burden such as net bonded debt per capita, net bonded debt as a percent of assessed value, ratio of debt service to expenditures

3. Types of Debt

Debt financing shall be used by the City of Springfield to fund infrastructure improvements and acquire capital assets that cannot be acquired from either current revenues or fund balance. Debt financing shall include general obligation bonds, revenue bonds and other obligations permitted under Missouri law. The City will select a financing technique that provides for the lowest total cost consistent with acceptable risk factors and the principles of equity, effectiveness and efficiency.

The City intends to include in the annual operating budget a sufficient amount to fund ongoing maintenance needs and to provide for periodic replacement consistent with the philosophy of maintaining capital facilities and infrastructure to maximize the useful life. The useful life of the improvement shall not exceed the payoff schedule.

Capital Improvements Program (CIP)

The City's Capital Improvements Program is a multi-year plan that prioritizes the City's capital needs over a six-year period. The process encourages citizen input to identify projects that are consistent with the community's goals and needs. The identified needs are balanced with available funding. The major funding sources for capital projects are capital improvements sales tax, transportation sales tax and property tax. Other essential funding sources are cost sharing agreements with other governmental agencies, public-private partnerships and grants. The City's Capital Improvements Program balances pay-as-you-go funding with debt financing.

Short Term Borrowing

Short-term obligations such bond anticipation notes (BANS) may be used to finance projects for which the City ultimately plans to issue long term debt. The BANS will

provide interim financing which will eventually be refunded with the proceeds of the long-term obligations. Interim financing may also be appropriate when long-term interest rates are expected to decline in the future.

General Obligation Bonds

Long term general obligation bonds shall be issued to finance capital improvements for purposes set forth by the voters in bond elections. The City is committed to completing the specific projects approved in a referendum election. In accordance with the City Charter, all general obligation bonds will be sold competitively. The City's full faith and taxing authority are irrevocably pledged to the timely payment of principal and interest of general obligation bonds.

Revenue Bonds

Revenue bonds are limited liability obligations. The security for the bond is a pledge of a specific revenue stream. While these obligations are not backed by the City's full faith and credit, the City of Springfield recognizes the moral commitment made to bond holders and the importance of timely principal and interest payments on the City's credit rating.

Public Benefit Corporations

The City has two nonprofit public benefit corporations. The corporations issue bonds for City facilities and infrastructure. The bonds are paid solely from lease payments made by the City to the corporations and are not obligations of the City, however, the City recognizes its moral commitment to make timely principal and interest payments. Financing improvements through the public benefit corporations provides the City greater flexibility in implementing the capital improvement program and provides an orderly matching of cash collections with expenditures.

Certificates of Participation

The City may use lease purchase transactions such as certificates of participation to finance equipment or facilities. Because this type of financing typically carries a higher rate of interest, the use of certificates of participation will be limited to equipment or facilities that are essential to the operation of general government services.

Capital Leasing

Capital leasing is an option for the acquisition of equipment costing less than \$1 million. Whenever a lease is arranged with a private sector entity, a tax-exempt rate shall be sought. Because the interest rate on lease financing can vary widely, the City shall obtain at least two competitive proposals for any major lease financing.

4. Structural Features

Capitalized Interest

Capitalization of interest (using borrowed funds to pay interest on a debt obligation) provides a means of mitigating the immediate impact of new debt until the financed facilities are in full operation. This practice will be limited to interest on debt during construction and the start-up period for revenue generating facilities. Capitalized interest will generally be limited to four years or less. However, if there is a large-

scale project this period may be adjusted to reflect the needs of the project.

Credit Enhancement

Credit enhancements such as bond insurance, letters of credit, and surety bonds guarantee timely payment of principal and interest. The use of credit enhancement results in a higher rating thereby lowering the cost of the debt. Credit enhancement will be used when the net debt service on the bonds is reduced by more than the cost of the credit enhancement.

Premiums

The City's bonds may be sold at a discount or a premium in order to market bonds more effectively, achieve interest savings or meet other financing objectives.

Refunding of Existing Debt

Periodic reviews of all outstanding debt will be undertaken to determine refunding opportunities. Refunding will be considered when the analysis indicates the potential for present value savings of approximately 5% of the principal being refunded. Refunding will also be considered when there is a need to modify covenants essential to operations and management. The City may choose to refund outstanding indebtedness when existing bond covenants or other financial structures impinge on prudent and sound financial management. Saving requirements for current or advance refunding may be waived by the City Manager upon finding that such a restructuring is in the City's overall best financial interest.

Conduit Financings

Conduit financings are securities issued by a government agency to finance a project of a third party such as a non-profit organization or other private entity. The City may sponsor conduit financings for activities such as economic development that have a general public purpose and are consistent with the City's overall policy objectives. Unless a compelling public policy rationally exists, such conduit financings will not in any way pledge the City's faith and credit.

5. Management Practices

Bond Counsel

The City will retain outside bond counsel for all debt issues. All obligations issued by the City will include a written opinion as to the legality and tax exempt status of the any obligation. The City will seek the advice of bond counsel on all other types of financings and any questions involving federal tax issues or arbitrage law.

Financial Advisor

The City will retain the services of a financial advisor. The financial advisor will assist on the structuring of the obligations to be issued, informs the City of available options and advises the City on the timing and marketability of the obligations.

Investment of Bond Proceeds

Investment of bond proceeds shall be consistent with those authorized by state law and City investment policy. Interest earned on bond proceeds may be used for the financed project.

Rating Agency Relations

The City seeks to maintain the highest credit rating possible for all categories of debt that can be obtained without compromising the delivery of basic city services and achievement of City policy objectives. Full disclosure of operations will be made to bond rating agencies. The City staff with the assistance of financial advisors and bond counsel will prepare the necessary materials for presentation to the rating agencies. City staff will maintain open communications with the rating agencies, informing them of major financial events in the City. The Comprehensive Annual Financial Report shall be distributed to the rating agencies after it has been accepted by City Council.

Continuing Disclosure

The City is committed to meeting secondary disclosure requirements on a timely and comprehensive basis. Official statements and Comprehensive Annual Financial Reports, will meet the continuing disclosure standards set by the Municipal Standards Rulemaking Board (MSRB), the Government Accounting Standards Board (GASB), the Securities and Exchange Commission (SEC) and Generally Accepted Accounting Practices (GAAP). The Department of Finance shall be responsible for providing ongoing disclosure information to established national repositories and for compliance with disclosure standards set by state and national regulatory bodies.

Arbitrage

Federal arbitrage legislation is intended to discourage entities from issuing tax-exempt obligations unnecessarily. In compliance with the spirit of the legislation, the City will issue obligations as close to the time the contracts are expected to be awarded as possible. Because of the complexity of arbitrage rebate regulations and the severity of non-compliance penalties, the Finance Department shall contract for arbitrage rebate services. The City's bond counsel and financial advisor shall review in advance any arbitrage rebate payments and forms sent to the Internal Revenue Service.

Additional information on debt management for governments is available in the Government Finance Officers Association publications An Elected Officials Guide to Debt Issuance and Debt Issuance and Management -A Guide for Smaller Governments.

SUMMARY of 2007 ACCOMPLISHMENTS

The following is a list of Capital Improvements completed in 2007. These 21 projects cost an estimated \$48,375,260 to complete over their project life.

Project Categories and Projects	Estimated Total Project Cost
Municipal Buildings and Grounds	
-1998-2001 Community Tree and Landscaping Improvements	\$150,000
-Historic City Hall HVAC Replacement	\$677,431
-Public Works Operations Complex – Expansion Area Acquisition	\$464,687
New Parks	
-Rex P. Kreider Park (formerly James River Oxbow Natural	

Resource Area)	\$2,805,000
-Lake Springfield Park – Phase I Development	\$1,214,000
-Rutledge-Wilson Farm Park	\$5,730,000
Sanitary Sewers	
-Airport West Lift Station, Trunk Sewer & Force Main	\$4,236,356
-Northwest Wastewater Treatment Plant Expansion	\$22,779,072
Sidewalks and Overpasses	
-2004-2007 School Sidewalk Program	\$770,586
-2004-2007 Sidewalk Reconstruction and Curb Ramp Annual Program	\$1,200,000
Storm Water	
-Fort/Broadmoor Drainage Improvement	\$295,325
-Glenhaven/Barcelona Drainage Improvement	\$339,964
-Grant and Sunset Drainage Improvement Phase 2	\$511,067
-Walnut Lawn and Delaware Drainage Improvement	\$556,007
-Ward Branch Stream Stabilization	\$200,000
Street Improvements	
-Boonville Avenue Streetscape Phase III	\$469,804
-2004-2007 Center City Development	\$978,550
-National and Primrose Intersection Improvements	\$1,897,758
-National Avenue Corridor – Design/Partial Right-of-Way	\$749,653
-2004-2007 Street Stabilization and Major Repaving	\$2,250,000
Traffic Management/Traffic Signals	
-2004-2007 Metro/Safety Sign and Pavement Marking Program	\$100,000
Totals:	21 Projects \$48,375,260

CAPITAL IMPROVEMENTS PROGRAM - 2008 THROUGH 2013

The Capital Improvements Program Strategies and Funding Policies were used to develop the Capital Improvements Program for 2008 through 2013. The following considerations were also incorporated into the CIP funding proposal.

- Only projects which have a public purpose should receive City funding.
- In developing a Capital Improvements Program and an annual Capital Improvements Budget, the City Council should be responsive to the needs and desires of the community and to the citizens' ability to pay for improvements.
- The City should not take undue risk when financing projects.
- The use of "sunset" provisions can foster a sense of accountability among citizens. For example, enacting taxes for a limited time in order to pay for a specific project can increase citizen confidence in local government when they see the project completed and the tax rescinded.
- Areas or neighborhoods benefiting more from a specific project than the community as a whole, should bear a greater share of the project cost.

Projects with the following funding criteria have been included in the Capital Improvements Program for 2008 through 2013:

- All projects which are currently funded.
- All Airport projects.

- Projects which could be funded through the E-911 telephone tariff.
- Projects which could be funded through a law enforcement sales tax.
- Assumes a level property tax levy based on the average of 1990-97 actual debt service is available.
- Continuation projects which require City Council and/or voter approval.

The Capital Improvements Program for 2008 through 2013 contains 218 projects with a total cost of \$575,671,977. Completion of the projects in this time frame is dependent on timely approval of the funding authorizations.

This is a summary of the 2008-2013 Capital Improvements Program projects listed by project type.

Project Type	Number of Projects	Total Expenditures Proposed for 2008-2013
Airport	4	\$90,127,000
Equipment	1	2,000,000
Fire Stations	4	4,775,000
Golf Courses	2	9,325,000
Municipal Buildings and Grounds	24	73,079,000
New Parks	6	70,756,305
New Streets	1	8,375,000
Park Improvements	31	48,436,129
Sanitary Sewers	27	55,331,300
Sidewalks and Overpasses	4	2,220,000
Solid Waste Facilities	9	5,672,000
Special Facilities	15	60,300,000
Storm Water	23	29,000,000
Street Improvements	44	92,247,793
Targeted Neighborhood Programs	4	5,150,000
Traffic Management/Traffic Signals	12	11,167,450
Zoo	10	2,710,000
Totals	218	\$575,671,977

ALPHABETICAL INDEX OF CURRENT PROJECTS

Project	Project Number	Page Number
2007 – 2010 Center City Development	08-0047	91
2007 – 2010 Metro/Safety Signs & Markings	08-0025	111
2007 – 2010 School Sidewalk Program	08-0009	67
2007 – 2010 Sidewalk Reconstruction & Curb Ramp Annual Program	08-0010	67
2007 – 2010 Street Stabilization and Major Repaving	08-0026	91
2009 – 2013 1/8 Cent Transportation Sales Tax Program	08-0042	92
Abbey Lane Trunk Sewer	06-0022	57
Access Management	00-0006	111
African Primate Exhibit	07-0005	117
Aircraft Rescue Firefighting Facility Relocation	00-0001	22
All Sports Facility at Cooper Park	08-0005	46
Animal Control Shelter	06-0067	32
Art Museum Access from Brookside Drive	07-0030	92
Art Museum Addition - Southwest Wing/HVAC Updates	93-0001	32
Barnes & Monroe Drainage Improvements	08-0015	80
Benton Avenue Streetscape	08-0034	92
Bill and Payne Stewart Golf Course Renovation	06-0005	30
Biosolids Storage Improvements	03-0004	57
Blackman Road - Sunset to Sunshine Phases 1 and 2	05-0007	93
Blackman Woods Trunk Sewer	06-0024	57
Boardwalk Renovations At Dickerson Park Zoo	06-0007	117
Boonville Avenue Streetscape Phase 1 North	08-0035	93
Boonville Intermodal Car Park	06-0069	74
Broadmoor & Lois Drainage Improvement	08-0001	80
Busch Building Exterior Refurbishing and HVAC Improvements	07-0002	32
Campbell & Olive Surface Parking Lots	08-0038	74
Campbell & Walnut Traffic Signal	08-0041	111
Campbell (U.S. Hwy. 160) and Weaver Intersection Improvements	04-0007	94
Campbell Avenue Sewer Replacement	08-0022	58
Carleton and McCann Drainage Improvements	02-0009	80
Center City Parking	06-0070	74
Center City Water Service Upgrades	08-0017	75
Chappel Farm Trunk Sewer	06-0027	58
Cherokee & Dollison Relief Sewer	08-0030	58
Cherry Street - Glenstone to Grandview	06-0028	94
Chestnut South Trunk Sewer	06-0029	59
City/County Stormwater Partnership Projects	08-0043	81
Close Park Lake and Channel Improvements	07-0018	46
College Station Parking Deck	05-0004	33
College Station Signal Modification	07-0024	112
College Station Streetscape Phase 1	06-0030	94
College Station Streetscape Phase 2	06-0031	95
College Station Streetscape Phase 3	06-0032	95
College Station Streetscape Phase 4	08-0044	95
Commercial Club Restoration	06-0033	33
Commercial Street Streetscape Phase 3	07-0036	96
Community Arena Use – Hammons Student Center	08-0024	75
Community Tree and Landscaping Improvements	08-0011	33
Cooper Tennis Complex Improvements	07-0003	46
Copper Mill Trunk Sewer	06-0035	59
Creamery Building Renovation - Phases 3 and 4	02-0012	34

Cruse Dog Park Phase 1 and Jordan Creek Linear Park Development Phase 2	07-0008	47
Dan Kinney Park and Family Center	06-0071	40
Dickerson Park Zoo - Additional Public Restrooms	06-0008	117
Dickerson Park Zoo Lake and Channel Improvements	07-0021	47
Dickerson Park Zoo - Passenger Train Ride	06-0010	117
Dickerson Park Zoo - Snack Bar	06-0011	118
Dickerson Park Zoo - Tortoise Building	06-0012	118
Division - Glenstone to Highway 65 - Phase 1	06-0036	96
Division/Nettleton to Nichols Drainage Improvements	04-0010	81
Division Street and Packer Road Signalization	07-0035	112
Doling Family Center Indoor Aquatic Facility	07-0011	47
Doling Park Lake and Channel Improvements	07-0017	48
Drainage and Driveway Improvements/Creamery	06-0037	75
East Fire Station Development - Station #12	04-0001	27
Edgewood/Marlan to Lone Pine Drainage Improvements	02-0013	81
Emergency Backup Generator for Jordan Valley Park – Ice Building	08-0006	48
Fassnight Creek - Campbell to Jefferson Stormwater Improvements	00-0009	82
Fassnight Creek - Jefferson to Holland Drainage Improvements	02-0015	82
Fassnight Creek Linear Park Development Phase II	07-0007	48
Fassnight, Grant Beach, Silver Springs and Westport Aquatic Facility Renovations	07-0013	49
Fassnight Park Channel Improvements	07-0020	48
Final Cover System for Compound Area Landfill Unit	08-0023	70
Final Cover System – Noble Hill Cell 1	04-0012	70
Fire Headquarters Relocation	06-0002	76
Flood Plain and System Conveyance Acquisition Program	02-0016	82
Fulbright/Sac River Landfills Closure Improvements	02-0017	70
General Aviation Access Taxiways	00-0002	22
General Aviation Development	00-0003	22
Gillenwaters Tennis Complex Renovations	07-0010	49
Glenstone and Primrose Intersection Improvements	04-0013	96
Glenstone Avenue/I-44 Interchange and Glenstone I-44 to Valley Water Mill Road	05-0008	97
Government Access Channel Studio Facilities	93-0003	76
Government Plaza Municipal Parking / Landscape Improvements	92-0002	34
Grand Street - National to Kimbrough - Design/Partial ROW	06-0038	97
Grandview and Barnes Trunk Sewer	05-0009	59
Grant & Sunset Drainage Improvement Phase 2	08-0013	83
Greenway Design and Development Program	97-0002	49
Greenway Land Acquisition	02-0002	40
Haseltine Road & I-44 Trunk Sewer	08-0031	60
Heers' Parking Garage/Heers' Building Streetscape	06-0039	97
Heers' Tower Public Parking Deck	05-0005	34
Hippo Exhibit Renovations	06-0014	118
Historic City Hall Asbestos & Lead Paint Removal	08-0040	35
Historic City Hall HVAC Replacement/Upgrade Phase 2	08-0045	35
Historic City Hall Renovation Phase 2	06-0041	35
Hunt Branch Trunk Sewer	06-0042	60
Inlet Capacity Program	02-0018	83
Institutional Communications Network	93-0002	25
ITS Implementation - ATMS Field Deployment Phase I and II	06-0043	112
ITS Implementation - Design ATMS Field Deployment	06-0045	113
ITS Implementation - Develop Advanced Traffic Management System	06-0046	113

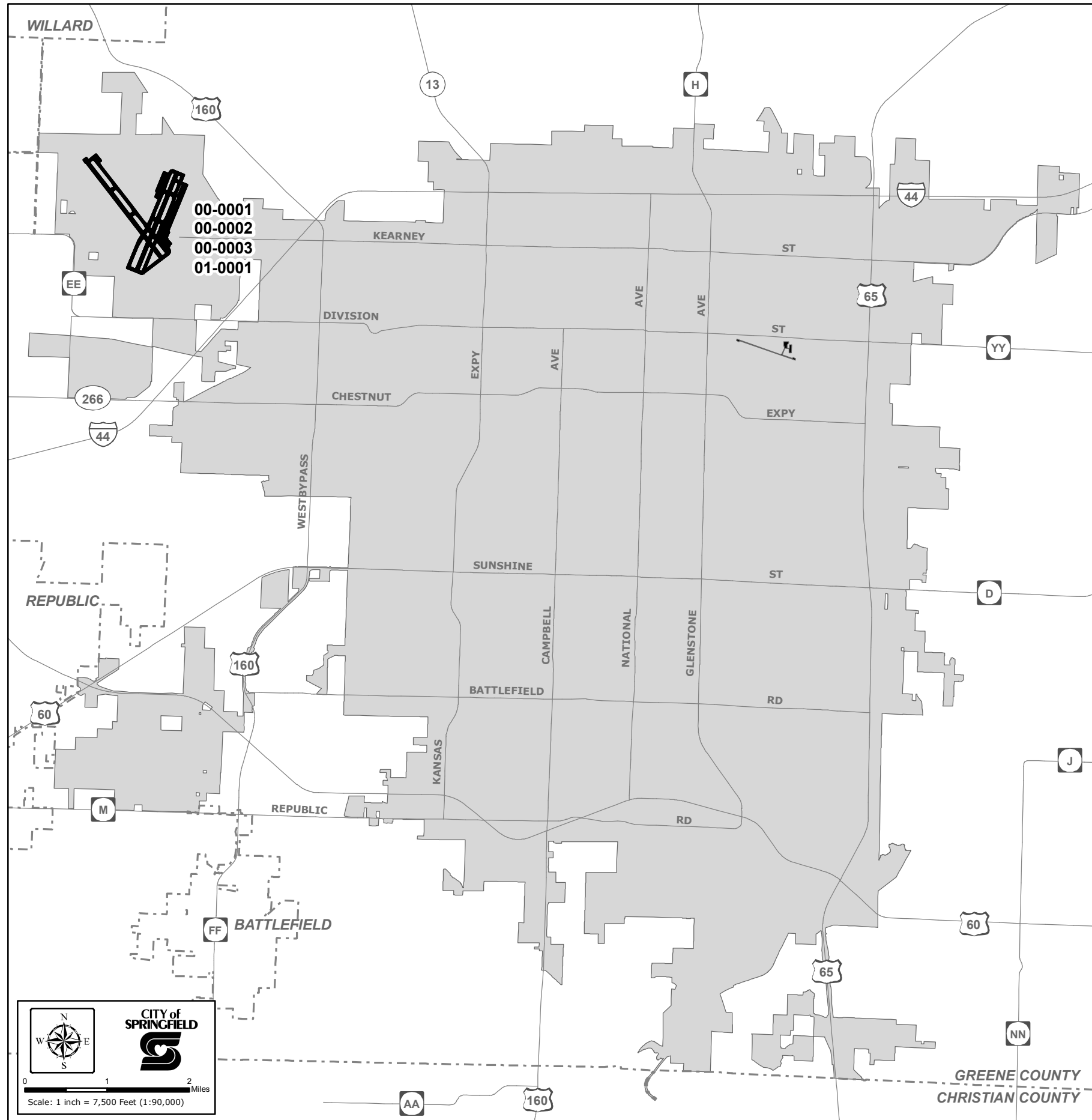
ITS Implementation - Regional Transportation Management Center	06-0044	114
James River Freeway/South Glenstone Interchange - Phase I and Partial Right-of-Way Acquisition & Republic Road	04-0015	98
James River Freeway/Sunshine Sewer Line	05-0012	60
James River Freeway (U.S. 60) and National Avenue Interchange - Design/Partial Right-of-Way	05-0010	98
James River Freeway (U.S. 60) at Campbell Avenue (U.S. 160) Interchange - Preliminary Design	05-0011	98
James River Freeway/U.S. Highway 60 Sewer Line	06-0047	61
James River Power Plant Trunk Sewer	04-0016	61
Japanese Garden Parking and Entry Improvements	05-0003	50
Jefferson Avenue Sidewalks Pershing to McDaniel	08-0008	67
Jordan Creek Restoration - Feasibility Study	03-0007	83
Jordan Valley Ice Park Concessions Enhancement	08-0007	50
Jordan Valley Innovation Center Campus Development	06-0068	76
Jordan Valley Park - Land Acquisition	02-0008	50
Jordan Valley Park Maintenance and Office Facilities for Parks	06-0016	77
Jordan Valley Park Development	06-0073	40
Kansas Expressway and Evergreen Traffic Signal Relocation	05-0013	114
Kansas Expressway and Republic Road Intersection Design/Partial ROW	07-0031	99
Killian, Meador and Ewing Softball Complex Renovations	07-0012	51
Land Acquisition for Future Fire Stations	99-0001	27
Landfill Buffer Land Acquisition	03-0008	71
Leachate Conveyance Line Replacement	04-0017	71
Leachate Storage Pond and Irrigation System	06-0048	71
Lost Hill Natural Resource Area Park Development	06-0018	41
Main Avenue Streetscape	08-0037	99
Main Street - Tampa to Water Drainage Improvement	02-0020	84
Midfield Replacement Terminal Development	01-0001	23
Midfield Terminal Access Road	04-0018	44
Mill Street Sewer Relocation - Phase I & II	03-0009	61
Minor Neighborhood Improvements	96-0001	108
Missouri Crime Lab	07-0001	36
MM/I-44 Lift Station and Force Main	05-0015	62
Modular Office Unit for Parks Administration	08-0003	51
Mt. Vernon and West Bypass Intersection Improvements Phase 1	07-0033	99
Municipal Court Expansion	06-0049	36
Municipal Facilities Improvements	07-0023	36
Nathanael Greene/Close Memorial Park – Botanical Building Development	00-0004	51
National Avenue and Grand Street Intersection Improvements	07-0032	100
National and Chestnut Intersection Improvements	04-0019	100
National and Kearney Intersection Improvements	04-0020	100
National and Seminole Intersection Improvements	07-0034	101
Neighborhood Drainage Improvement Projects	00-0013	84
Neighborhood Initiative and Housing Preservation and Development	04-0003	108
Neighborhood Waterway Improvements and Greenway Connections	07-0022	52
New Well and Pump House for the Bill and Payne Stewart Golf Course	06-0050	30
Nichols & Ferguson Drainage Improvement	08-0018	84
North Branch Jordan Creek Drainage Improvements Glenstone to Blaine	04-0022	85

North Ravine Area Landfill Closure - Phase I	99-0003	72
Northwest Springfield Recycling Drop-Off Center	06-0052	72
Old Fire Station #6 Renovation	06-0026	37
One-Stop Shop Program	06-0001	37
Otter Exhibit Improvements	97-0003	118
Packer Road Division Kearney - Design/Partial ROW	06-0053	101
Park and Greenway Development	94-0001	52
Park Central Square Streetscape Phase I	08-0027	101
Park Land Acquisition	02-0005	41
Park Reforestation and Irrigation Program	94-0003	52
Parks Lakes Study	07-0019	53
Parks Watershed Funding Study	08-0021	85
Partnership Industrial Center West Development	00-0016	77
Pavement Preservation Program	04-0024	101
Phelps Street Streetscape	08-0036	102
Playground Enhancements	06-0019	119
Police Headquarters Roof Replacement	08-0039	37
Police Special Operations Building	06-0021	38
Public Works Operations Complex Phase 2	06-0054	38
Railroad History Museum Canopy	08-0004	53
Railroad Relocation and Grade Separation Study	04-0005	77
Ravenwood South Drainage Improvement	08-0020	85
Regional Fire/Police/Airport Training Facility - Phase II	05-0001	78
Regional Fire/Police Training Facility - Phase I	04-0002	78
Relocate/Upgrade Yardwaste Recycling Center	02-0026	72
Republic Road - Fremont to James River Freeway Bridge - Design/ROW	06-0056	102
Republic Road Widening - Scenic to Golden	04-0025	103
Rex P Kreider Jr Park Phase II	08-0012	53
River Breeze Trunk Sewer	06-0057	62
Road Concept Design Program	98-0002	103
Route 266 Relocation and West Chestnut/I-44 Interchange Improvements	07-0037	103
Sanitary Sewer District Construction Program - 2005	93-0005	62
Scenic Avenue Sewer Force Main Extension	99-0004	63
School Parks - Park and Development	02-0006	54
Sequiota Park Lake and Channel Improvements	07-0015	54
Shared Cost Sanitary Sewer Construction - Developer Agreements	01-0004	63
Shared Cost/Economic Development/Transportation	00-0018	104
South Dry Sac Linear Park Development Phase II	07-0006	54
Southwest Fire Station Development - Plainview Road	06-0003	27
Southwest Wastewater Treatment Plant Flood Protection	03-0011	63
Spring Branch Trunk Sewer	93-0006	64
St. Louis Street Streetscape Phase 1	08-0032	104
Stormwater Best Management Practices Implementation	04-0027	86
Stormwater Improvements - Miscellaneous Small Projects	98-0004	86
Sunshine and Fort Intersection Improvements	06-0059	104
Sunshine and Fremont Intersection Improvements	06-0060	105
Swallow/Cardinal/Lark/Gentry Drainage Improvements	02-0030	86
SWTP - Administrative and Maintenance Facility Improvement	06-0061	64
SWTP - Digester Improvements	06-0063	64
SWTP - Oxygen Generation Instrumentation Upgrade	06-0064	65
SWTP - Replace Ozone Generators	07-0014	65
Talmage & Broadway Drainage Improvements	08-0014	87
Targeted Neighborhood Program - Dangerous/Boarded Buildings	03-0001	108

Targeted Neighborhood Program - Neighborhood Assessment Projects	03-0003	109
Thoman & Hilton Drainage Improvement	08-0016	87
Traffic Signal / Traffic Calming Program	94-0007	114
Tricycle Park at George Moore Park	08-0002	41
Valley Water Mill Metropolitan Community Park - Land Acquisition	02-0007	42
Various Stormwater Drainage Improvements	06-0066	87
Walnut Lawn Landscape	03-0012	105
Walnut Street Sidewalks Campbell to Market	08-0033	68
Walnut Street Streetscape Phase 2	08-0028	105
Ward Branch Linear Park Development	00-0005	55
Ward Branch Stream Stabilization	08-0019	88
Wastewater Treatment Plants - Buffer Land Acquisition	03-0013	65
Watershed Planning	07-0016	55
Wayfinding System	04-0006	115
West Fire Station Development - W. Chestnut and W. Bypass	06-0004	28
West Wye Railroad Connector	08-0046	78
Wilhoit Plaza Streetscape	08-0029	106
Wilsons Creek Linear Park Development Phase II	07-0009	55
Zoo Miscellaneous Infrastructure Improvements	07-0004	119

PROJECT SUMMARIES

This page left intentionally blank



Projects ~

Airport

00-0001 ⇒ Aircraft Rescue and Firefighting Facility (ARFF) Relocation

00-0002 ⇒ General Aviation Access Taxiways

00-0003 ⇒ General Aviation Development

01-0001 ⇒ Mid-Field Replacement Terminal Development

All the above projects are located at Springfield-Branson National Airport, 5000 W Kearney Street.

2008 Through 2013 ~ Capital Improvements Program

Airport

Aircraft Rescue and Firefighting Facility (ARFF) Relocation

Project Number: 00-0001

Department: Airport

Project Type: Airport Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$3,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 2,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Relocate and construct an Aircraft Rescue and Firefighting (ARFF) Facility in proximity to the proposed mid-field replacement terminal. Project cost includes one (1) new firefighting vehicle and related equipment.

Proposed Funding Sources:

Federal Aviation Administration (FAA) Grant	\$ 2,850,000
Airport Revenues	\$ 150,000

Comments:

Pending FAA approval and funding from Aviation Trust Fund. This project has been included in the Capital Improvements Program since 2000.

General Aviation Access Taxiways

Project Number: 00-0002

Department: Airport

Project Type: Airport Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$1,050,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 1,050,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

New area to be "opened up" to service demands for corporate/general aviation hangars.

Proposed Funding Sources:

Federal Aviation Administration (FAA) Grant	\$ 945,000
Airport Revenues	\$ 105,000

Comments:

Pending FAA approval and funds from Aviation Trust Fund. This project has been included in the Capital Improvements Program since 2000.

General Aviation Development

Project Number: 00-0003

Department: Airport

Project Type: Airport Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$1,077,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 1,077,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Additional general aviation hangars, taxiways, etc.

Proposed Funding Sources:

Current Airport Revenues and private developers	\$ 1,077,000
---	--------------

Comments:

Development cost sharing with private developers/users will occur as projects are identified. This project has been included in the Capital Improvements Program since 2000.

Airport

Midfield Replacement Terminal Development

Project Number: 01-0001

Department: Airport

Project Type: New Airport Facility

Estimated Remaining Cost and Yearly Spending Plan: \$85,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 75,000,000	\$ 10,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

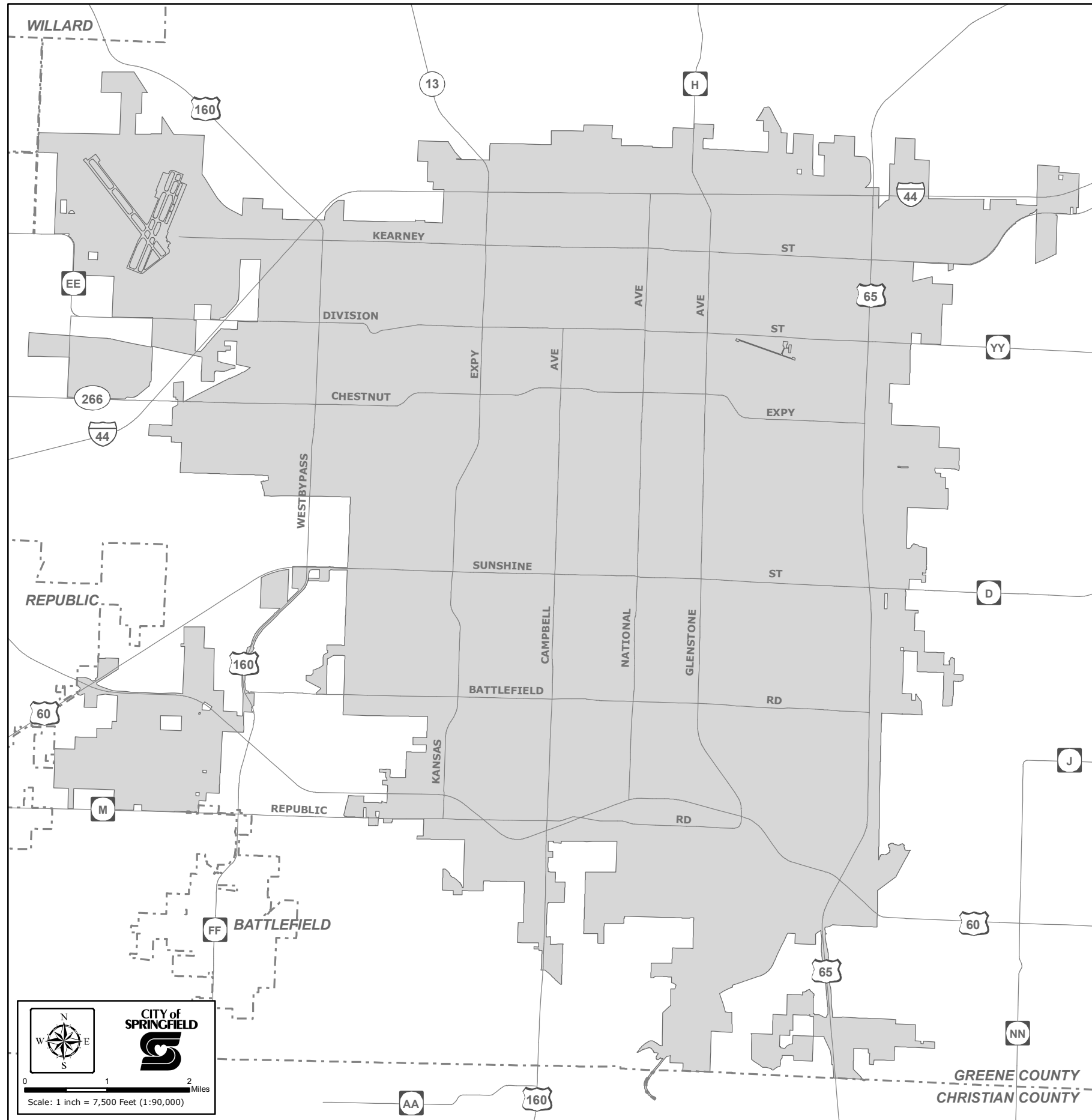
Develop a midfield replacement terminal encompassing terminal building, aircraft taxiways, terminal apron, 255,000 square foot terminal building, interior access roadways and parking lots. Adjunct to this project is corridor preservation to access midfield replacement terminal and I-44 and Chestnut Expressway going west. The design phase of this project began in late 2003. See also related projects #04-0018 and #00-0001.

Proposed Funding Sources:

Federal Aviation Administration (FAA) Grant	\$ 7,130,000
Airport revenues, passenger facility charges, and AIP entitlements	\$ 77,870,000

Comments:

This project has been included in the Capital Improvements Program since 2001. Needed land acquisitions have been completed, as well as required environmental assessment and benefit-cost analysis. \$7 million in FAA grants were awarded toward the design phase of the facility, which has been completed. To date, \$12.87 million in discretionary FAA funding has been awarded, which combined with bonds issued in December 2006, has enabled completion of initial site work including clearing, grading, and utilities, and commencement of construction on interior roads, parking lots, aprons and taxiways, and the terminal building.



Projects ~	Equipment
<p>¹ 93-0002 ⇨ Institutional Communications Network</p> <p>¹ Denotes City-Wide Project - Not Labeled on Map</p>	
<p>2008 Through 2013 ~ Capital Improvements Program</p>	

Equipment

Institutional Communications Network

Project Number: 93-0002

Department: Law / Information Systems

Project Type: Equipment

Estimated Remaining Cost and Yearly Spending Plan: \$2,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ 0

Project Description:

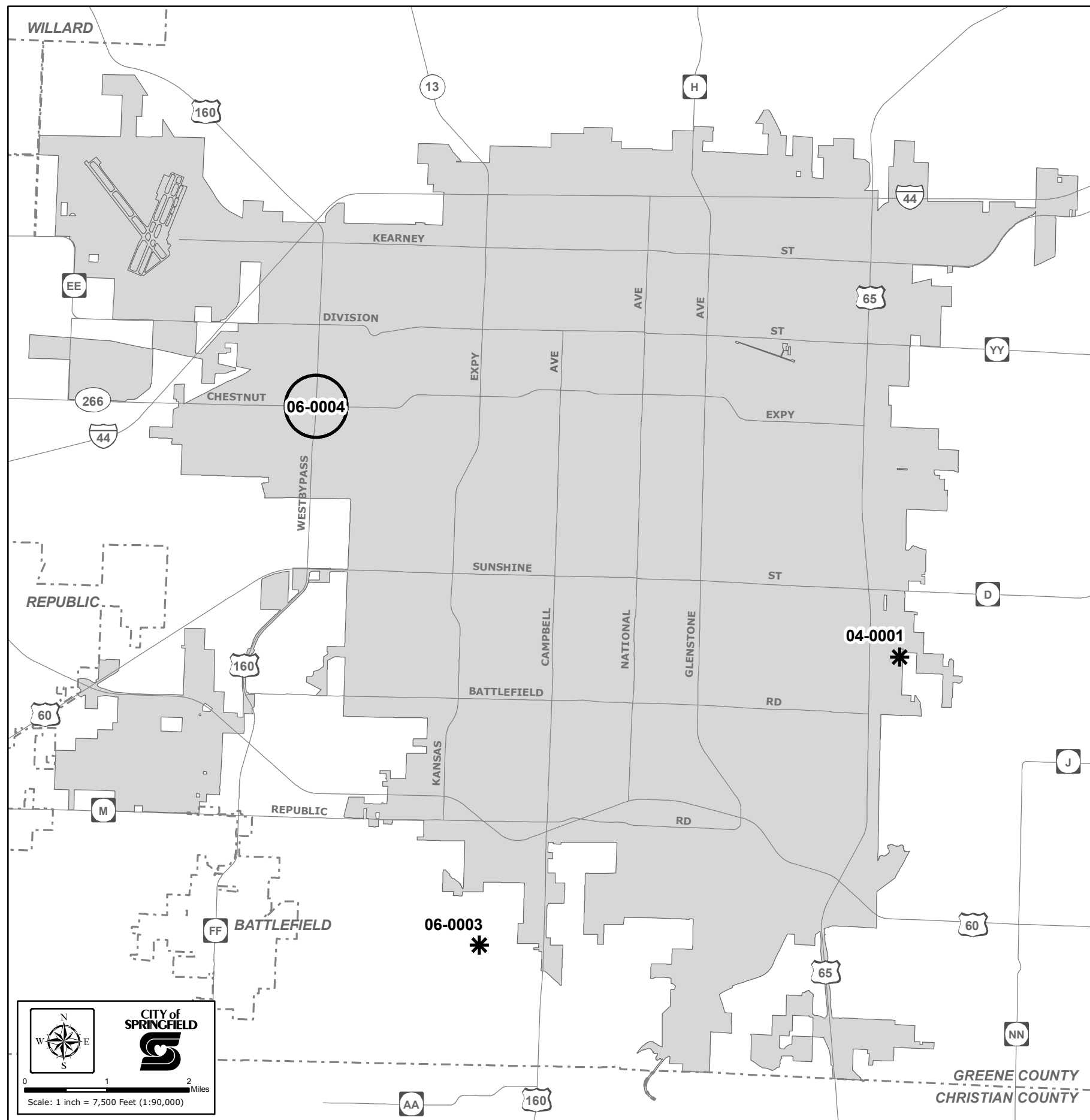
Install a city-wide communications cable/wire connecting government, schools, and other institutions. This will accommodate 2-way communication.

Proposed Funding Sources:

Cable Television Franchise \$ 2,000,000

Comments:

*Timing of this project is dependent upon possible users indicating what they need and City Council approving a cost-effective design. Funding may be provided by the cable television franchisee. Development of this project will be a requirement of the cable television franchisee. This project has been included in the Capital Improvements Program since 1993.



Projects ~

Fire Stations

04-0001 ⇒ East Fire Station Development - Station 12

¹ 99-0001 ⇒ Land Acquisition for Future Fire Stations

06-0003 ⇒ Southwest Fire Station Development - Plainview Road

06-0004 ⇒ West Fire Station Development - W. Chestnut and N. West Bypass

¹ Denotes City-Wide Project - Not Labeled on Map

2008 Through 2013 ~ Capital Improvements Program

Fire Stations

East Fire Station Development - Station 12

Project Number: **04-0001**

Department: Fire

Project Type: **New Fire Station**

Estimated Remaining Cost and Yearly Spending Plan: \$2,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000

Project Description:

Acquire land, design, construct and equip Fire Station #12 in the Blackman Road area.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 2,000,000

Comments:

The Planning, Design, and Engineering, as well as the land acquisition is complete. The land is being purchased through the Land Acquisition project 99-0001. The apparatus is currently under construction. This project has been included in the Capital Improvements Program since 2004.

Land Acquisition for Future Fire Stations

Project Number: **99-0001**

Department: Fire

Project Type: **Land Acquisition**

Estimated Remaining Cost and Yearly Spending Plan: \$175,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Purchase land for future fire stations to be located in northeast Springfield, east central Springfield or west Springfield.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 175,000

Comments:

Land has been purchased at 1200 W. FR 182 in conjunction with Battlefield Fire Protection District. Land is currently being purchased from CU for the property at Blackman and Berkely. This project has been included in the Capital Improvements Program since 1999.

Southwest Fire Station Development - Plainview Road

Project Number: **06-0003**

Department: Fire

Project Type: **New Fire Station**

Estimated Remaining Cost and Yearly Spending Plan: \$2,100,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 120,000	\$ 1,980,000	\$ 0	\$ 0	\$ 0

Project Description:

In recognition of future need for a station in this area, the department purchased land adjoining the Battlefield Fire Protection District's station and entered into an agreement with them for purchase of their station. This project will include the purchase of the existing Battlefield Stations, construction of an addition to the current facility, purchase of a quint, station equipment and furnishings.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 2,100,000

Comments:

This project was included in the 2006-2011 Capital Improvements Program.

Fire Stations

West Fire Station Development - W. Chestnut and N. West ByPass

Project Number: **06-0004**

Department: Fire

Project Type: **New Fire Station**

Estimated Remaining Cost and Yearly Spending Plan: \$2,500,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 220,000	\$ 2,280,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

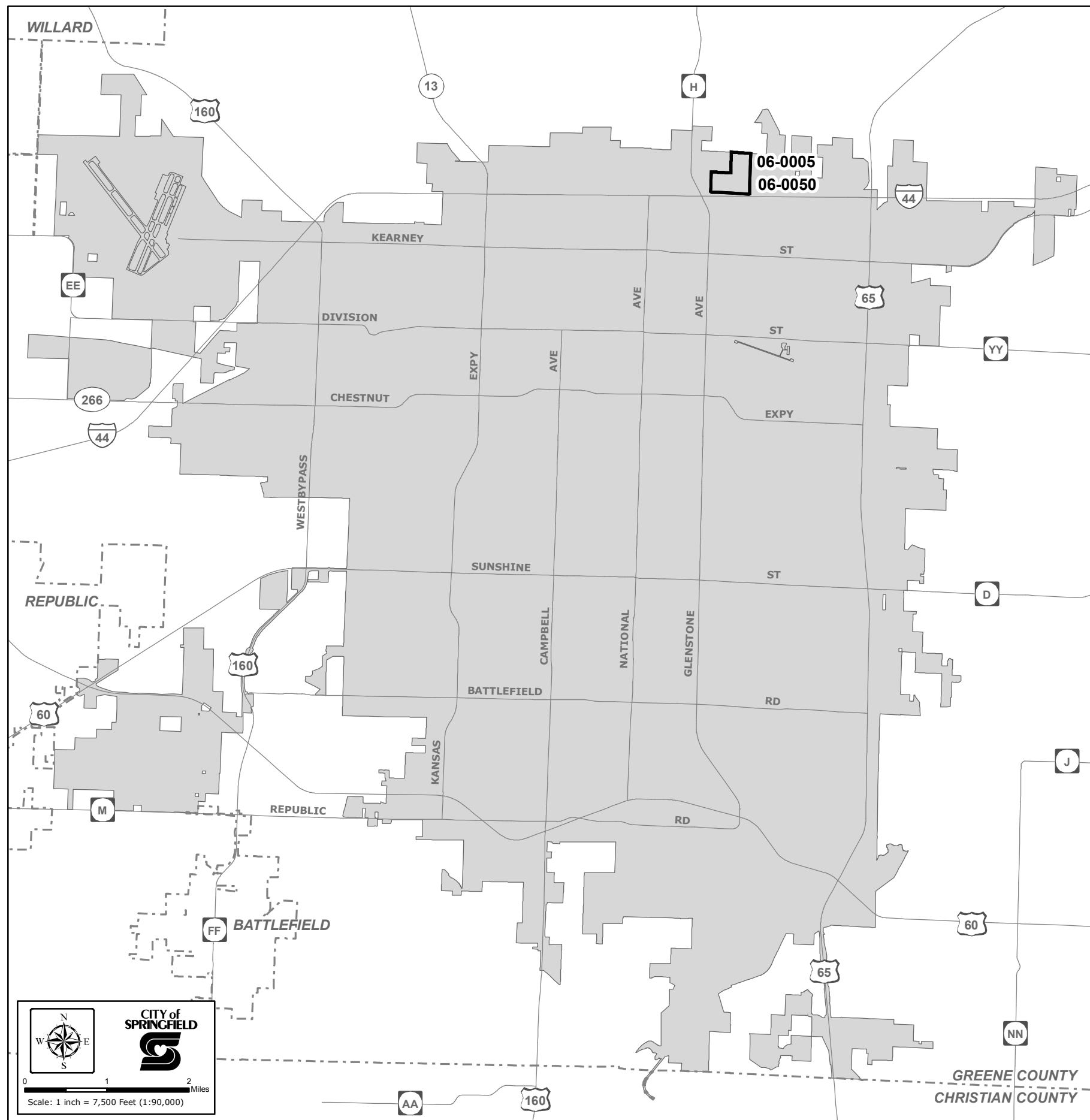
The department has some funds for the acquisition of land in this area. This project will include land acquisition, construction of a fire station and the purchase of an engine, station equipment and furnishings.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 500,000
Bond Issue funded by Level Property Tax	\$ 2,000,000

Comments:

This project was included in the 2006-2011 Capital Improvements Program.



Projects ~

Golf Courses

06-0005 ⇒ Bill and Payne Stewart Golf Course Renovation and Site Improvements

06-0050 ⇒ New Well and Pumphouse for the Bill and Payne Stewart Golf Course

All the above projects are located at Bill and Payne Stewart Golf Course, 1825 E Norton Road.

2008 Through 2013 ~ Capital Improvements Program

Golf Courses

Bill and Payne Stewart Golf Course Renovation and Site ImprovementsProject Number: **06-0005**

Department: Parks

Project Type: **Golf Development**

Estimated Remaining Cost and Yearly Spending Plan: \$9,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,000,000	\$ 0	\$ 0

Project Description:

Renovate and redesign all 18 holes of Bill and Payne Stewart Golf Course including the renovation of the club house and construction of an additional maintenance facility building.

Proposed Funding Sources:

Funding Source to be Identified \$ 9,000,000

Comments:

This project has been included in the Capital Improvements Program since 2006.

New Well and Pumphouse for the Bill and Payne Stewart Golf CourseProject Number: **06-0050**

Department: Parks

Project Type: **Park Rehab/Equipment**

Estimated Remaining Cost and Yearly Spending Plan: \$325,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 325,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

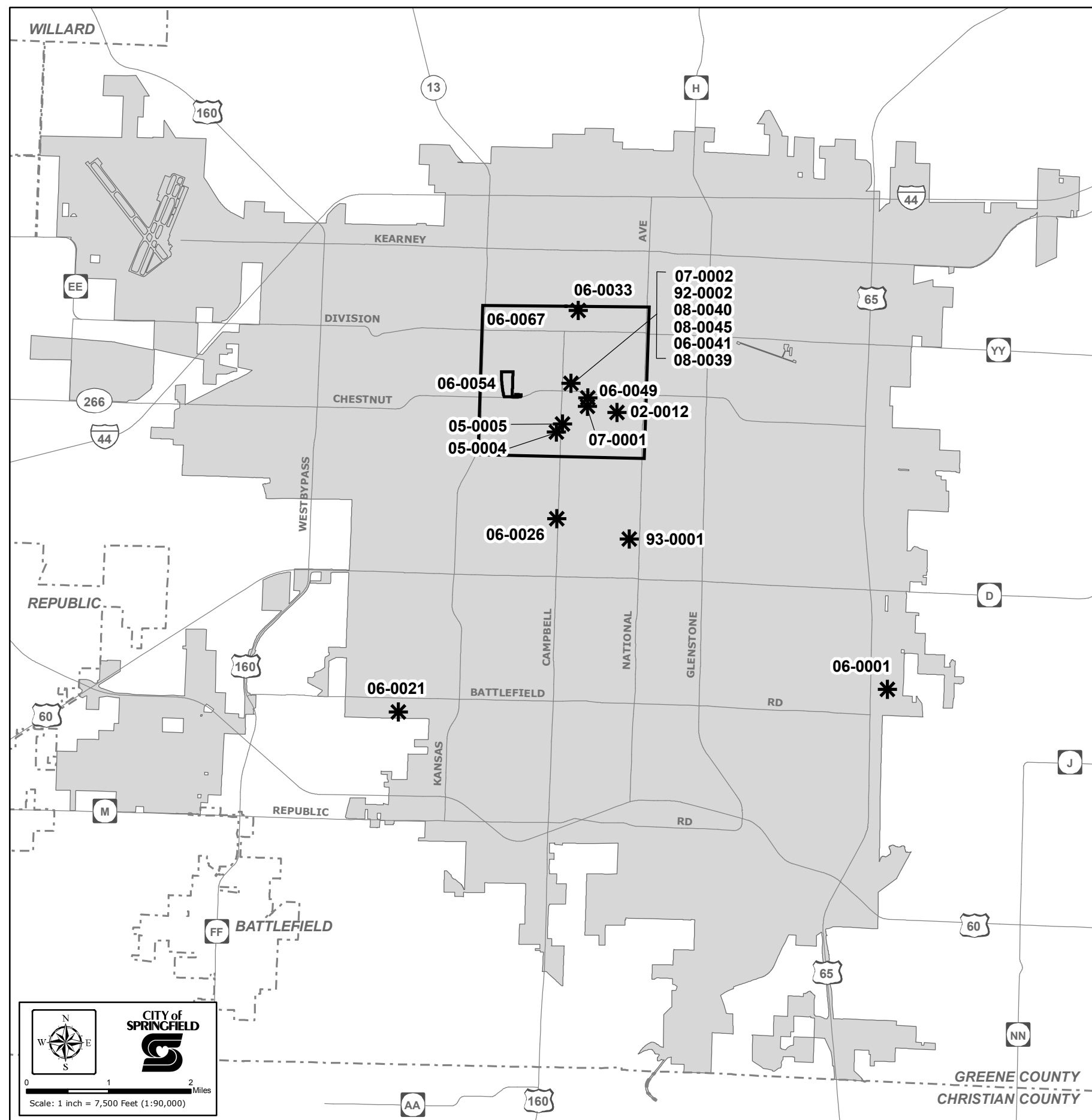
The project consists of electrical upgrades, drilling a new well, and constructing a new wellhead and pumphouse.

Proposed Funding Sources:

Funding Source to be Identified \$ 325,000

Comments:

This project has been included in Capital Improvements Program since 2006.



Projects ~ Municipal Buildings and Grounds

- 06-0067 ⇒ Animal Control Shelter
- 93-0001 ⇒ Art Museum Addition - Southwest Wing
- 07-0002 ⇒ Busch Building Exterior Refurbishing and HVAC Improvements
- 05-0004 ⇒ College Station Parking Deck
- 06-0033 ⇒ Commercial Club Restoration
- ¹08-0011 ⇒ Community Tree and Landscaping Improvements
- 02-0012 ⇒ Creamery Building Renovation - Phase 3 & 4
- 92-0002 ⇒ Government Plaza Municipal Parking / Landscape Improvements
- 05-0005 ⇒ Heer's Tower Public Parking Deck
- 08-0040 ⇒ Historic City Hall Asbestos & Lead Paint Removal
- 08-0045 ⇒ Historic City Hall HVAC Replacement/Upgrade Phase 2
- 06-0041 ⇒ Historic City Hall Renovation Phase 2
- 07-0001 ⇒ Missouri Crime Lab
- 06-0049 ⇒ Municipal Court Expansion
- ¹07-0023 ⇒ Municipal Facilities Improvements - Ph 3
- 06-0026 ⇒ Old Fire Station #6 Renovation
- 06-0001 ⇒ One-Stop Shop Program
- 08-0039 ⇒ Police Headquarters Roof Replacement
- 06-0021 ⇒ Police Special Operations Building
- 06-0054 ⇒ Public Works Operations Complex Phase 2

¹ Denotes City-Wide Project - Not Labeled on Map

2008 Through 2013 ~ Capital Improvements Program

Municipal Buildings and Grounds

Animal Control Shelter

Project Number: **06-0067**

Department: Health

Project Type: Building & Grounds

Estimated Remaining Cost and Yearly Spending Plan: \$900,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

The project will involve the selection of a construction site near the center of the City. A central location will greatly contribute to the efficiency of the overall Animal Control operation. A customer-friendly facility of modern design will be constructed on the site. The existing shelter can remain in operation for quarantining of biting animals, for holding dogs for court order, and for animal euthanasia.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 900,000

Comments:

None

Art Museum Addition - Southwest Wing

Project Number: **93-0001**

Department: Art Museum

Project Type: Building Addition

Estimated Remaining Cost and Yearly Spending Plan: \$3,505,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 3,315,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 190,000

Project Description:

Construction of an additional entrance wing for the Springfield Art Museum to provide for a new library area, gift shop, restrooms, reception area and three new galleries as well as a small objects display area.

Proposed Funding Sources:

Endowment \$ 989,000

Art Museum Fund Balance \$ 2,201,000

Donations \$ 315,000

Comments:

The Museum expansion is included in the Springfield Art Museum Master Plan. This project has been included in the Capital Improvements Program since 1993. Design aspect completed and \$190,000 payment through special projects funding and donations. City Council has approved the project and funding.

Busch Building Exterior Refurbishing and HVAC Improvements

Project Number: **07-0002**

Department: Public Works

Project Type: Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$4,750,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 750,000	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Clean, tuck-point and waterproof the exterior surfaces of the Busch Building. Project will also replace windows that were installed when the building was built in 1937. Replace HVAC equipment, interior carpeting and make general improvements to interior spaces.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 4,750,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2007. This project requires voter and City Council approval of a future level property tax program.

Municipal Buildings and Grounds

College Station Parking Deck

Project Number: **05-0004**

Department: Public Works

Project Type: **Parking Deck**

Estimated Remaining Cost and Yearly Spending Plan: \$2,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct a multi-level parking deck at the corner of McDaniel and Market, with approximately 390 spaces, to provide parking to serve growing Center City development. The first level of the parking facility will be sold to a private developer for retail and office space.

Proposed Funding Sources:

New Bond Proceeds From CID, TDD, and Parking Payments \$ 2,000,000

Comments:

Project expenditures are estimated at \$9,120,000 through 2007. This project has been included in the Capital Improvements Program since 2005.

Commercial Club Restoration

Project Number: **06-0033**

Department: Public Works

Project Type: **Building Renovation**

Estimated Remaining Cost and Yearly Spending Plan: \$1,727,500

2008	2009	2010	2011	2012	2013	Beyond
\$ 207,500	\$ 0	\$ 805,000	\$ 0	\$ 715,000	\$ 0	\$ 0

Project Description:

Restore the exterior of the Commercial Club Building to include cleaning, tuck pointing and sealing of exterior brick and stone units. Project will also include installing a new roof system, HVAC, electrical and plumbing improvements, new windows and a new entrance to fully comply with ADA requirements. Interior renovations will develop office space and meeting rooms to improve the building's functionality, efficiency and appearance.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 1,520,000

Federal Grant Funding \$ 207,500

Comments:

Project expenditures are estimated at \$40,000 through 2007. Phase 1, renovation of the exterior, is funded by a federal grant. Continuation of this project, Phases 2 & 3, will require voter and City Council approval of future level property tax programs. This project has been included in the Capital Improvements Program since 2006.

Community Tree and Landscaping Improvements

Project Number: **08-0011**

Department: Public Works

Project Type: **Tree Planting**

Estimated Remaining Cost and Yearly Spending Plan: \$200,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 50,000	\$ 50,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Install and maintain new tree plantings in the City.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 200,000

Comments:

Project expenditures are estimated at \$400,000 through 2007. A Community Tree and Landscaping project has been included on a previous Unfunded Needs List and has been in the Capital Improvements Program since 2002. The Tree City USA Citizen Advisory Committee has written a letter of endorsement for this project.

Municipal Buildings and Grounds

Creamery Building Renovation - Phase 3 & 4

Project Number: **02-0012**

Department: Public Works

Project Type: Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$6,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 1,100,000	\$ 2,400,000	\$ 1,000,000	\$ 1,500,000	\$ 0	\$ 0

Project Description:

Renovate the Creamery Building in Jordan Valley Park to include tuck pointing and improving entrances. Construct a building addition to be used for administrative and Symphony office space, library, and coffee shop. Develop outdoor classroom facility and interactive sculpture/children's play area. Phase 1, improvements to repair roof, plumbing and electric, were completed in 2005. Phase 2 to infill classrooms and other available space was completed in 2007. Those costs are not reported on this page.

Proposed Funding Sources:

Donations	\$ 2,100,000
Funding Source to be Identified	\$ 3,900,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2002. The City subleases the property to the Arts Council; operating costs are the responsibility of the Springfield regional Arts Council with oversight from Public Works for renovation and repairs. Use of the building is collaborated among the Arts Council, Springfield Ballet, Springfield Opera, Springfield Symphony, and Springfield Little Theatre, among others, for educational purposes and community exhibits and events.

Government Plaza Municipal Parking / Landscape Improvements

Project Number: **92-0002**

Department: Public Works

Project Type: Parking Facility

Estimated Remaining Cost and Yearly Spending Plan: \$2,350,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 400,000	\$ 1,000,000	\$ 950,000	\$ 0	\$ 0

Project Description:

Construct parking, lighting, pedestrian, and landscaping improvements for the west half of the Government Plaza parking areas, to include paving and striping of the lots.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax	\$ 2,350,000
---	--------------

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 1980. This project requires voter and City Council approval of a future level property tax program.

Heer's Tower Public Parking Deck

Project Number: **05-0005**

Department: Public Works

Project Type: Parking Deck

Estimated Remaining Cost and Yearly Spending Plan: \$2,500,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct a multi-level parking deck at the corner of Olive and Campbell, with approximately 375 parking spaces, to serve re-development of the Heer's Building. The parking deck will serve tenants, residents and customers of the Heer's Tower during weekdays and will provide additional public parking nights, weekends and holidays to serve the College Station development.

Proposed Funding Sources:

New Bond Proceeds From CID, TIDD, 353 Pilots	\$ 2,500,000
--	--------------

Comments:

Project expenditures are estimated at \$5,250,000 through 2007. This project has been included in the Capital Improvements Program since 2005.

Municipal Buildings and Grounds

Historic City Hall Asbestos & Lead Paint Removal

Project Number: **08-0040**

Department: Public Works

Project Type: **Building Rehabilitation**

Estimated Remaining Cost and Yearly Spending Plan: \$250,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Locate and remove or encapsulate asbestos insulation and materials containing lead paint from the Historic City Hall basement, using the "hand & glove bag" method.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 250,000

Comments:

There were no project expenditures through 2007. This project requires voter and City Council approval of a future level property tax program.

Historic City Hall HVAC Replacement/Upgrade Phase 2

Project Number: **08-0045**

Department: Public Works

Project Type: **Facility Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$1,300,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Continue upgrade of Historic City Hall's HVAC. This project will address HVAC requirements on the first, second and third floors.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 1,300,000

Comments:

There were no project expenditures through 2007. This project requires voter and City Council approval of a future level property tax program.

Historic City Hall Renovation Phase 2

Project Number: **06-0041**

Department: Public Works

Project Type: **Facility Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$1,450,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 480,000	\$ 970,000	\$ 0	\$ 0	\$ 0

Project Description:

Continue the exterior renovation of Historic City Hall. Project will include demolition of the wood framed structure at the southeast corner of the building, restoration of the building facade, new entrance doors, upgrading electrical services, sidewalk improvements, exterior lighting and landscaping.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 1,450,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2006. This project requires voter and City Council approval of a future level property tax program.

Municipal Buildings and Grounds

Missouri Crime Lab

Project Number: **07-0001**

Department: Public Works

Project Type: **Building Renovation**

Estimated Remaining Cost and Yearly Spending Plan: \$4,700,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 4,700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Renovate an existing building at 425 W. Phelps to accommodate a Crime Lab. Project will include new mechanical and electrical systems, elevators, sprinkler systems, exterior waterproofing, tuck pointing, roofing, new window systems and interior modifications to accommodate operations of this new Crime Lab.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax	\$ 1,700,000
Federal Grant Funding	\$ 250,000
Other	\$ 2,750,000

Comments:

Project expenditures are estimated at \$2,000,000 through 2007. This project has been included in the Capital Improvements Program since 2006.

Municipal Court Expansion

Project Number: **06-0049**

Department: Public Works

Project Type: **Building Addition**

Estimated Remaining Cost and Yearly Spending Plan: \$1,500,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 750,000	\$ 750,000	\$ 0	\$ 0	\$ 0

Project Description:

Construct improvements to the Municipal Court Building. Phase I of this project will construct a building shell to expand the current facility and create infill space. Phase II will construct additional screening area, court room, and holding cells and improving exterior lighting and parking space.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax	\$ 1,500,000
---	--------------

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2006. This project requires voter and City Council approval of a future level property tax program.

Municipal Facilities Improvements - Ph 3

Project Number: **07-0023**

Department: Public Works

Project Type: **Building & Grounds**

Estimated Remaining Cost and Yearly Spending Plan: \$3,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 0	\$ 0

Project Description:

Renovate and improve municipal facilities to enhance their appearance, preserve historical value, protect the City's investment and meet ADA requirements. Improvements could include upgrading electrical capabilities, upgrading security, lighting, HVAC, roof repairs, window replacements, exterior cleaning and/or painting, tuckpointing and waterproofing, landscaping and customer parking improvements.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax	\$ 3,000,000
---	--------------

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2006. This project requires voter and City Council approval of a future level property tax program.

Municipal Buildings and Grounds

Old Fire Station #6 Renovation

Project Number: **06-0026**

Department: Public Works

Project Type: **Building Rehabilitation**

Estimated Remaining Cost and Yearly Spending Plan: \$250,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 100,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Renovate Old Fire Station #6 to provide handicap access, restrooms and access to the second floor so that it could be used for additional classrooms and production space. Old Fire Station #6 is currently leased by the City of Springfield Regional Arts Council which has subleased it to Springfield Little Theater. They have used the facility for rehearsal space and classrooms and also used the grounds around the building since 2005 for the Children's Playhouse.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 250,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2006. This project requires voter and City Council approval of a future level property tax program. Operating costs are the responsibility of the Springfield Regional Arts Council and/or its lessee with oversight from the Public Works Department. Electrical, gas, water and sewer are provided as long as space is shared with the Springfield Fire Department.

One-Stop Shop Program

Project Number: **06-0001**

Department: Building Development Services

Project Type: **Municipal Buildings and Grounds**

Estimated Remaining Cost and Yearly Spending Plan: \$4,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

The construction of a building to house those members of City staff involved in the plan review, land development, rezoning and permit issuance programs. The building would be located adjacent to the City Utilities Tech House to aid in the promotion of intergovernmental coordination and improve communications on matters of land planning, infrastructure planning and development reviews.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 2,250,000

Bond Issue funded by Permit Fee Increases \$ 1,250,000

Bond Issue funded by Building Rental Payment \$ 500,000

Comments:

This project will promote intergovernmental cooperation and coordination and improve communications on matters of land planning, infrastructure planning, development reviews and permit issuance. This project was included in the 2006-2011 Capital Improvements Program.

Police Headquarters Roof Replacement

Project Number: **08-0039**

Department: Public Works

Project Type: **Building Rehabilitation**

Estimated Remaining Cost and Yearly Spending Plan: \$250,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Remove and replace approximately 150 squares of roofing on the Police Headquarters Building. Project will also include replacement of edge flashing, equipment flashing and roof penetrations on all roof levels.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 250,000

Comments:

There were no project expenditures through 2007. This project requires voter and City Council approval of a future level property tax program.

Municipal Buildings and Grounds

Police Special Operations Building

Project Number: **06-0021**

Department: Police

Project Type: **New Building**

Estimated Remaining Cost and Yearly Spending Plan: \$696,500

2008	2009	2010	2011	2012	2013	Beyond
\$ 636,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000

Project Description:

A rigid frame metal building built on the unused ground space just south of the existing South District Station or optional Jordan Valley area. Two structure options planned - see comments.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 696,500

Comments:

If a building was to be constructed at the SDS location or optional Jordan Valley area, this would become the permanent headquarters for the Special Response Team and all of their equipment, in addition to all of the equipment that mentioned above. This would provide office space for them which would eliminate the need to occupy the property at the old Fire Station #1. Police spent \$13,260 in 2004 when they had to lease space for the Special Response Team. If police were able to store the police motorcycles there that would save an additional \$1,980.00 per year for storage space. Another option which plans for only 10 bays (reduced from 12) would be a total of \$633,400. Planning the same at \$60,000.00 and construction cost at \$573,400. Contingency fee of \$35,000 included for both options. If located in the Jordan Valley area the costs of site acquisition and preparation will depend on the exact site and the current ownership.

Public Works Operations Complex Phase 2

Project Number: **06-0054**

Department: Public Works

Project Type: **Facility Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$4,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 2,500,000	\$ 1,500,000	\$ 0	\$ 0	\$ 0

Project Description:

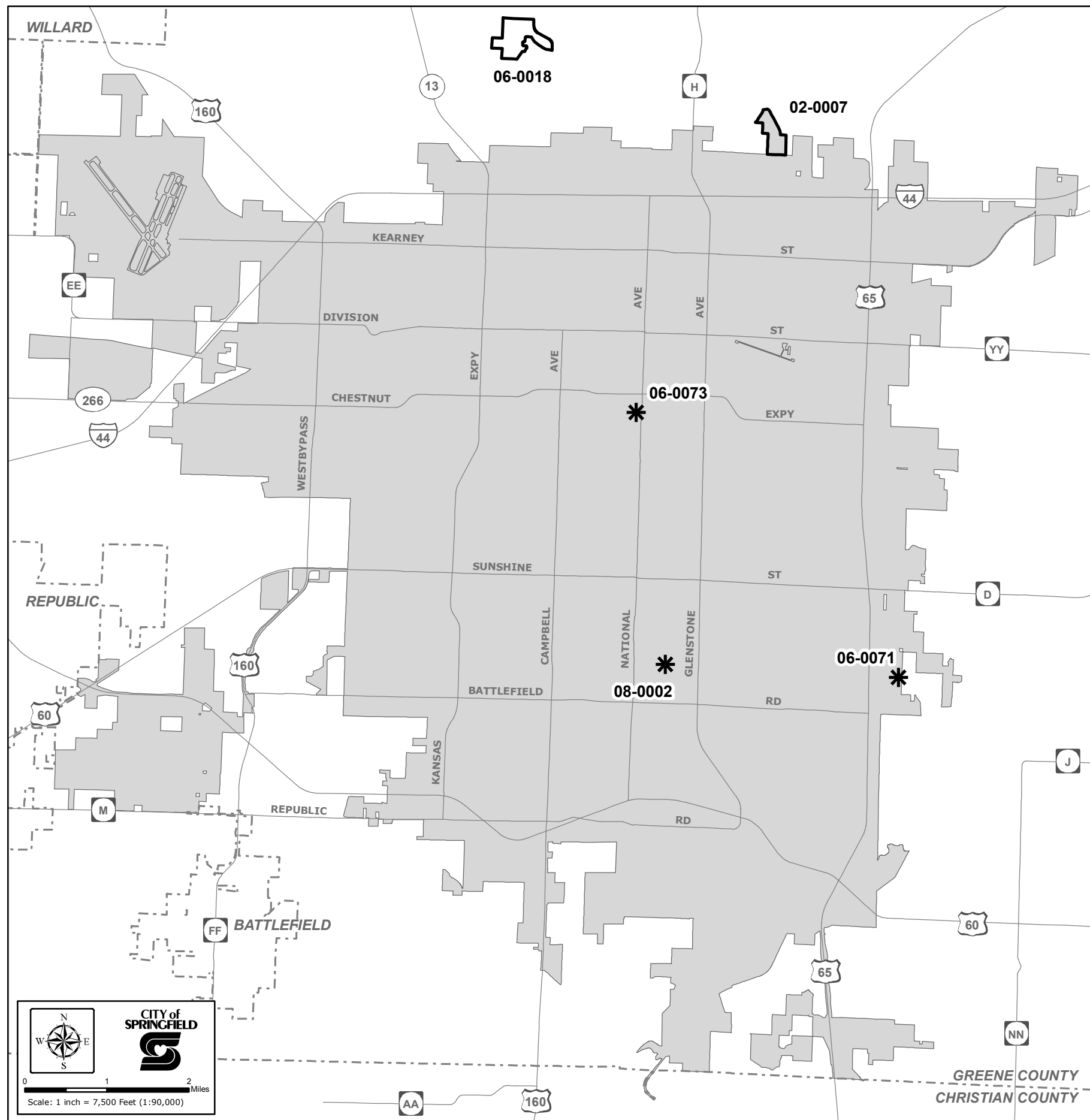
Continue improvements at the Public Works Operations Complex. Project will include renovating several existing buildings, including the Traffic Building and Service Center Garage, constructing a Service Island Building, installing gates and fences at the perimeter of the complex, and improving lighting throughout the complex.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 4,000,000

Comments:

There were no project expenditures through 2007. This project requires voter and City Council approval of a future level property tax program. This project has been included in the Capital Improvements Program since 2006.



Projects ~	New Parks
06-0071 ⇨ Dan Kinney Park and Family Center	
¹ 02-0002 ⇨ Greenway Land Acquisition	
06-0073 ⇨ Jordan Valley Park Development	
06-0018 ⇨ Lost Hill Natural Resource Area Park Development	
¹ 02-0005 ⇨ Park Land Acquisition	
08-0002 ⇨ Tricycle Park at George Moore Park	
02-0007 ⇨ Valley Water Mill Park & Equestrian Center - Land Acquisition & Development	
¹ Denotes City-Wide Project - Not Labeled on Map	
2008 Through 2013 ~ Capital Improvements Program	

New Parks

Dan Kinney Park and Family Center

Project Number: **06-0071**

Department: Parks

Project Type: **New Park**

Estimated Remaining Cost and Yearly Spending Plan: \$13,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 300,000	\$ 300,000	\$ 400,000	\$ 500,000	\$ 11,500,000	\$ 0	\$ 0

Project Description:

Phase I-Land acquire, architectural design and infrastructure development for a neighborhood park, a playground for all children and phase II will include a future Family Center. Install equipment and facilities for Fire Station #12. The Park and the Fire Department facilities are to be used in conjunction with one another due to their proximity.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax	\$ 1,000,000
Funding Source to be Identified	\$ 12,000,000

Comments:

Phase I of this project has been included in the Capital Improvements Program since 2006.

Greenway Land Acquisition

Project Number: **02-0002**

Department: Parks

Project Type: **Greenway Development**

Estimated Remaining Cost and Yearly Spending Plan: \$2,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 120,000	\$ 367,200	\$ 1,512,800	\$ 0	\$ 0	\$ 0

Project Description:

Acquire land for preservation and protection of greenway corridors and linkages with emphasis on the following: James River Greenway, Ward Branch Greenway, Little Sac Greenway, Fassnight Greenway, Jordan Creek Greenway and South Creek/Wilson-s Creek Greenway.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax	\$ 2,000,000
---	--------------

Comments:

This project has been included in the Capital Improvements Program since 2002. A portion of the Parks and Greenway Land Acquisition project was combined with this project.

Jordan Valley Park Development

Project Number: **06-0073**

Department: Parks / Planning

Project Type: **Park Development**

Estimated Remaining Cost and Yearly Spending Plan: \$51,475,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 3,325,000	\$ 10,500,000	\$ 22,500,000	\$ 15,000,000	\$ 0	\$ 150,000	\$ 0

Project Description:

The Jordan Valley Park advisory committee, in conjunction with Parks, Planning and Public Works Departments, has proposed the development of the quarry area and the East and West meadows.

Quarry:

2008-Geotech monitoring system, Phase I detailed design

2008-2009-Implementation of Phase I (parking lot, entryway, green space/play fields and play features)

2013-Design of Phase II (water feature, public-private investments)

East Meadows:

2008-Detailed design (wetlands, parking, park expansion and improvements)

2010-Implementation of park expansion and improvements, parking

West Meadows:

2008-Concept Plan for West Meadows (detailed design of site)

2009-2010 Implementation of Phase I of site

2011-Phase II development, to be identified with the completion of Phase I.

This project continues to be unfunded.

Proposed Funding Sources:

Funding Source to be Identified	\$ 51,475,000
---------------------------------	---------------

Comments:

This project has been included in the Capital Improvements Program since 2006.

New Parks

Lost Hill Natural Resource Area Park Development

Project Number: **06-0018**

Department: Parks

Project Type: **New Park**

Estimated Remaining Cost and Yearly Spending Plan: \$331,305

2008	2009	2010	2011	2012	2013	Beyond
\$ 331,305	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Future development will be limited and generally consists of a linear park trail, public access and parking, interpretative shelter, and public restrooms. Future improvements include additional trails highlighting the several significant geological features of the site, establishment of prairies and wildlife habitat.

Proposed Funding Sources:

Missouri Department of Transportation (MoDOT)	\$ 223,300
Parks 1/4 Cent Capital Improvements Sales Tax	\$ 108,005

Comments:

Continued funding requires voter and City Council approval of future Capital Improvement Sales Tax Programs. Acquisition of approximately 132 acres occurred December 2004. Expenditures for property purchase and sewer connection through 2007 are estimated at \$1,575,000. Construction of a portion of the Dry Sac linear park trail through the site was completed in November 2005. Development of the park is unfunded. This project has been included in Capital Improvements Program since 2006.

Park Land Acquisition

Project Number: **02-0005**

Department: Parks

Project Type: **New Park**

Estimated Remaining Cost and Yearly Spending Plan: \$3,350,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,350,000	\$ 0

Project Description:

Acquire land throughout the urbanized area for the development of parks and recreation facilities and the preservation of open space in accordance with the Vision 20/20 Parks, Open Space and Greenways Plan Element. Possible acquisitions include the following: Donation of approx. 160 acres southeast Springfield. Donation of a northeast community park of approx. 150 acres.

Proposed Funding Sources:

Donations	\$ 3,350,000
-----------	--------------

Comments:

Project expenditures are estimated at \$251,000 through 2007. Project and maintenance costs included in 5-year action plan of Vision 20/20. Continued funding requires voter and City Council approval of future Capital Improvement Sales Tax Program. This project has been included in the Capital Improvements Program since 2002.

Tricycle Park at George Moore Park

Project Number: **08-0002**

Department: Parks

Project Type: **New Park**

Estimated Remaining Cost and Yearly Spending Plan: \$350,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct customized sculptural feature tricycle park, typical site amenities and parking.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax	\$ 350,000
---	------------

Comments:

Project expenditures are estimated at \$150,000 through 2007.

New Parks

Valley Water Mill Park & Equestrian Center - Land Acquisition & Development

Project Number: **02-0007**

Department: Parks

Project Type: New Park

Estimated Remaining Cost and Yearly Spending Plan: \$250,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

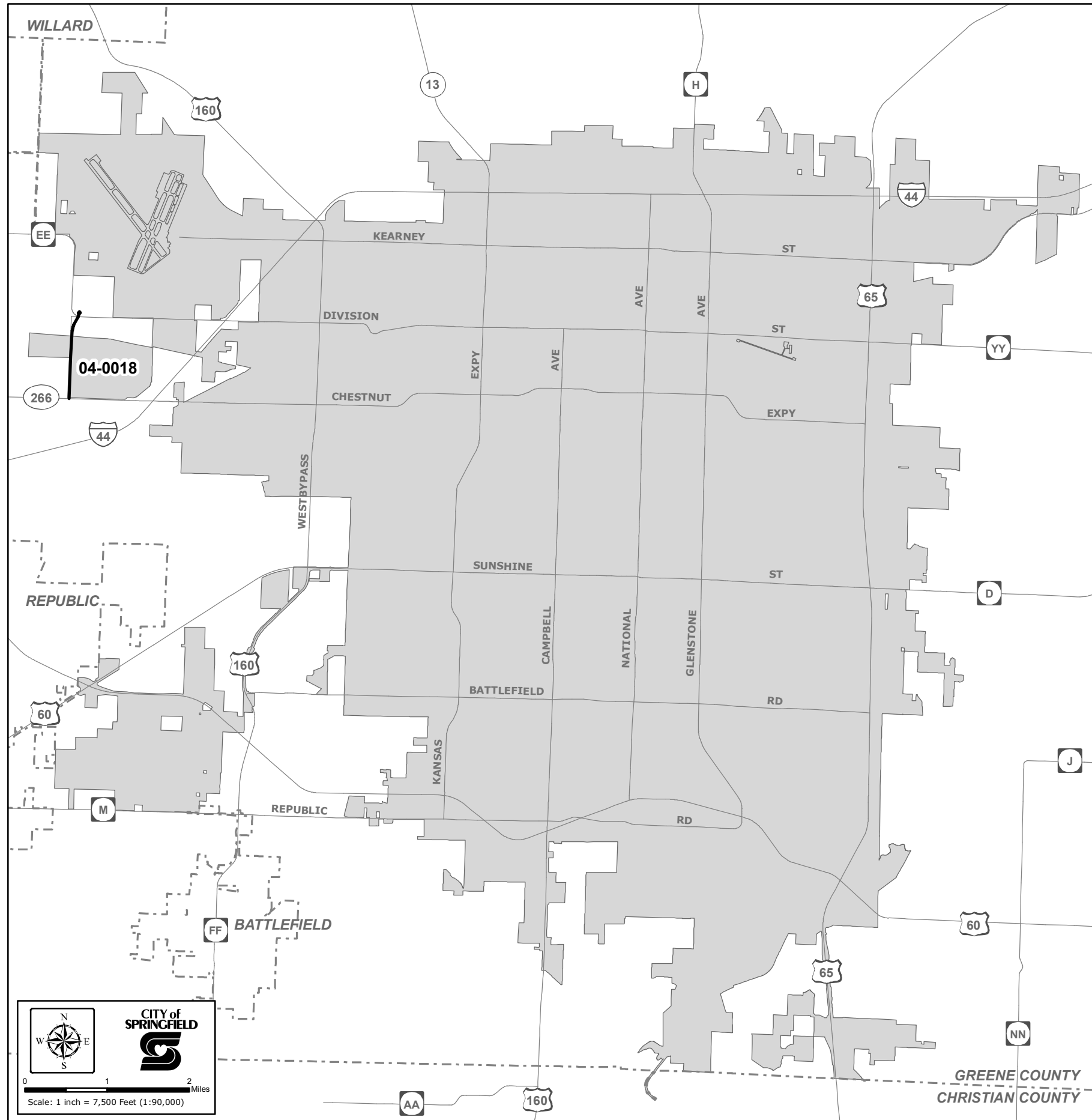
Acquire land for Valley Water Mill Metropolitan Community Park and Equestrian Center (infrastructure development and improvement to existing property structural assets).

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 250,000

Comments:

Project expenditures are estimated at \$2,850,000 through 2007. Project and maintenance costs included in 5-Year action plan of Vision 20/20. This project has been included in the Capital Improvements Program since 2002.



Projects ~

New Streets

04-0018 ⇨ Mid-Field Terminal Access Road

2008 Through 2013 ~ Capital Improvements Program

New Streets

Mid-Field Terminal Access Road

Project Number: **04-0018**

Department: Public Works

Project Type: **New Street**

Estimated Remaining Cost and Yearly Spending Plan: \$8,375,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 1,425,000	\$ 5,000,000	\$ 1,950,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

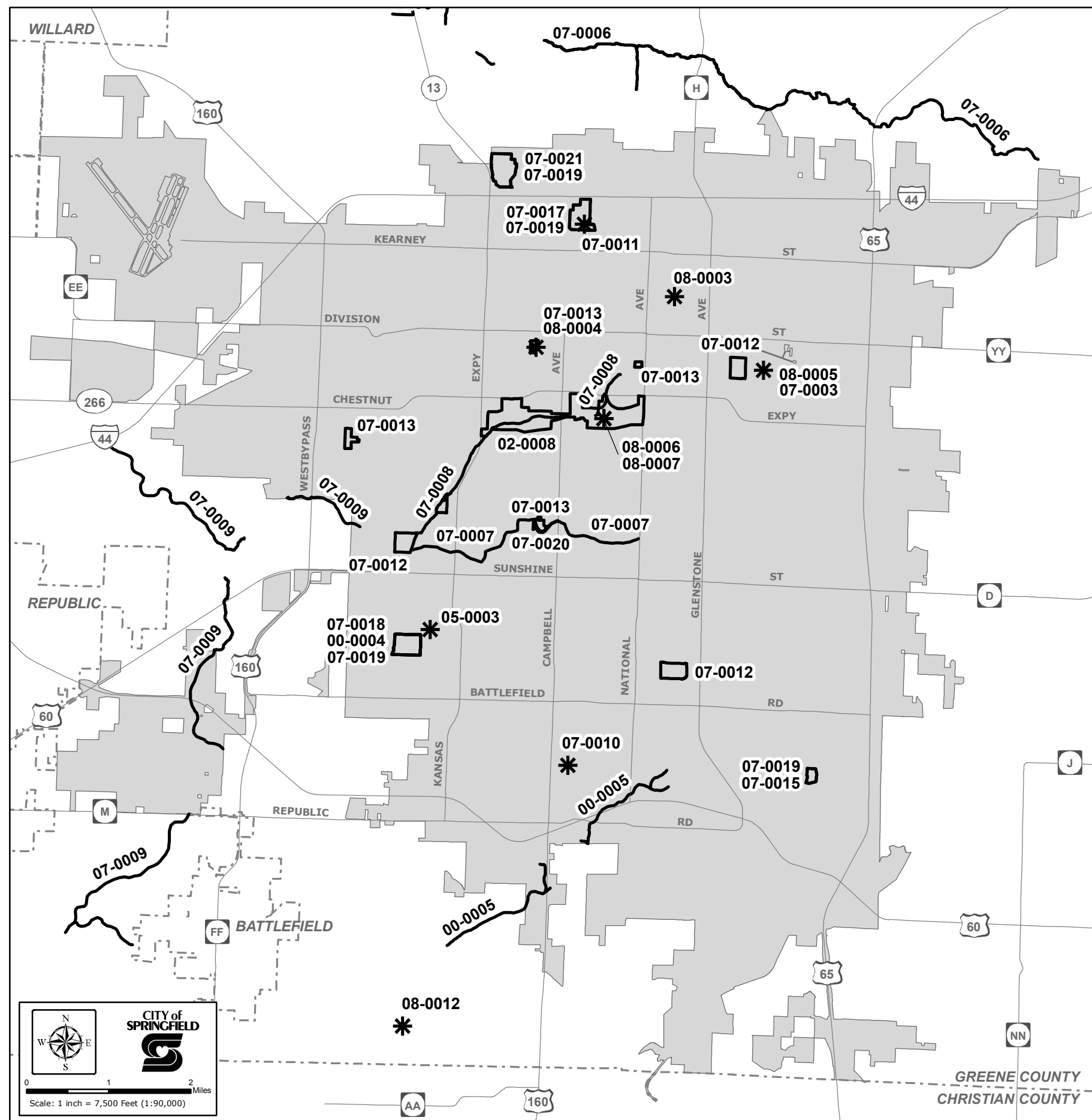
Design, acquire right-of-way, and construct a north/south roadway including an overpass at an existing BNSF Railroad to provide access to the Springfield-Branson Airport's new Mid-Field Terminal from Highway 266/Chestnut Expressway.

Proposed Funding Sources:

Airport Revenues	\$ 1,400,000
Federal STP Grant	\$ 4,550,000
Airport Reserves	\$ 425,000
Greene County	\$ 1,000,000
Missouri Department of Transportation (MoDOT)	\$ 1,000,000

Comments:

Project expenditures are estimated at \$350,000 through 2007. This project has been included in the Unfunded Needs List and the Capital Improvements Program since 2005.



Projects ~	Park Improvements
08-0005 ⇨ All sports facility at Cooper Park	
07-0018 ⇨ Close Park Lake & Channel Improvements	
07-0003 ⇨ Cooper Tennis Complex Improvements	
07-0008 ⇨ Cruse Dog Park Phase I and Jordan Creek Linear Park Phase II Development	
07-0021 ⇨ Dickerson Park Zoo Lake & Channel Improvements	
07-0011 ⇨ Doling Family Center Indoor Aquatic Facility	
07-0017 ⇨ Doling Park Lake & Channel Improvements	
08-0006 ⇨ Emergency Backup Generator for Jordan Valley Park-Ice Building	
07-0007 ⇨ Fassnight Creek Linear Park Development Phase II	
07-0020 ⇨ Fassnight Park Channel Improvements	
07-0013 ⇨ Fassnight, Grant Beach, Silver Springs and Westport Aquatic Facility Renovations	
07-0010 ⇨ Gillenwaters Tennis Complex Renovations	
² 97-0002 ⇨ Greenway Design and Development Program	
05-0003 ⇨ Japanese Garden Parking and Entry Improvements	
08-0007 ⇨ Jordan Valley Ice Park Concessions Enhancement	
02-0008 ⇨ Jordan Valley Park - Land Acquisition	
07-0012 ⇨ Killian, Meador and Ewing Softball Complex Renovations	
08-0003 ⇨ Modular Office Unit for Parks Administration	
00-0004 ⇨ Nathanael Greene/Close Memorial Park - Botanical Building Development	
¹ 07-0022 ⇨ Neighborhood Waterway Improvements and Greenway Connections	
¹ 94-0001 ⇨ Park and Greenway Development	
¹ 94-0003 ⇨ Park Reforestation and Irrigation Program	
07-0019 ⇨ Parks Lake Study	
08-0004 ⇨ Railroad History Museum Canopy	
08-0012 ⇨ Rex P Kreider Jr Park Phase II	
³ 02-0006 ⇨ School Parks - Park and Development	
07-0015 ⇨ Sequiota Park Lake & Channel Improvements	
07-0006 ⇨ South Dry Sac Linear Park Development Phase II	
00-0005 ⇨ Ward Branch Linear Park Development	
⁴ 07-0016 ⇨ Watershed Planning	
07-0009 ⇨ Wilson-s Creek Linear Park Development Phase II	
¹ Denotes City-Wide Project - Not Labeled on Map ² Denotes County-Wide Project - Not Labeled on Map ³ Denotes Project with Various Locations throughout the R-12 School District - Not Labeled on Map ⁴ Denotes Project that includes the Springfield Urban Service Area - Not Labeled on Map	
2008 Through 2013 ~ Capital Improvements Program	

Park Improvements

All Sports Facility at Cooper Park

Project Number: **08-0005**

Department: Parks

Project Type: Park Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$10,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000,000	\$ 0

Project Description:

Construction of an all sports facility to include basketball, volleyball, and other sports.

Proposed Funding Sources:

Funding Source to be Identified \$ 10,000,000

Comments:

Project maybe a public/private partnership.

Close Park Lake & Channel Improvements

Project Number: **07-0018**

Department: Public Works

Project Type: Park Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$745,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 95,000	\$ 300,000	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Stabilize bank around lake and water channel, both upstream and downstream of the lake in Close Park.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 745,000

Comments:

Project expenditures are estimated at \$5,000 through 2007. This project has been included in the Capital Improvements Program since 2007.

Cooper Tennis Complex Improvements

Project Number: **07-0003**

Department: Parks

Project Type: Park Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$250,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 100,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Replace the indoor lighting for the original 6 courts.

Proposed Funding Sources:

Funding Source to be Identified \$ 250,000

Comments:

This project has been included in the Capital Improvement Program since 2007.

Park Improvements

Cruse Dog Park Phase I and Jordan Creek Linear Park Phase II Development

Project Number: **07-0008**

Department: Parks

Project Type: **Greenway Development**

Estimated Remaining Cost and Yearly Spending Plan: \$861,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 861,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

The project is a continuation of development in the Upper Jordan Creek Linear Park and will join the main branch of Jordan Creek. This is a 5-mile linear park section with the goal of connecting Jordan Valley Park to Silver Springs and Smith Parks to the North and Zagonyi, Loren and Ewing Parks to the South. Partnerships include Public Works with stormwater related improvements, Drury University, Burlington Northern/South Railroad. Land easement acquisitions are continuing as opportunities arise.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax	\$ 572,000
Missouri Department of Transportation (MoDOT)	\$ 99,920
Donations	\$ 189,080

Comments:

This project has been included in the Capital Improvements Program since 2007. Phase I of the Dog Park at Loren Park is included in this project.

Dickerson Park Zoo Lake & Channel Improvements

Project Number: **07-0021**

Department: Public Works

Project Type: **Park Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$840,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 40,000	\$ 0	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Stabilize bank along lake and channel. Construct onsite drainage and water quality improvements.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax	\$ 840,000
---	------------

Comments:

Project expenditures are estimated at \$35,000 through 2007. This project has been included in the Capital Improvements Program since 2007.

Doling Family Center Indoor Aquatic Facility

Project Number: **07-0011**

Department: Parks

Project Type: **Park Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$3,250,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 100,000	\$ 0	\$ 0	\$ 1,650,000	\$ 1,500,000	\$ 0	\$ 0

Project Description:

Construction of an indoor/outdoor aquatic facility to include water play elements, therapeutic swim, lap lanes and similar features.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax	\$ 3,250,000
---	--------------

Comments:

This project has been included in the Capital Improvements Program since 2007.

Park Improvements

Doling Park Lake & Channel Improvements

Project Number: **07-0017**

Department: Public Works

Project Type: **Park Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$990,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 240,000	\$ 500,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct bank improvements along waterway and around lake. Implement Best Management Practices to protect waterways and water quality.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 990,000

Comments:

Project expenditures are estimated at \$10,000 through 2007. This project has been included in the Capital Improvements Program since 2007.

Emergency Backup Generator for Jordan Valley Park-Ice Building

Project Number: **08-0006**

Department: Parks

Project Type: **Facility Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$300,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0

Project Description:

Install emergency backup generator system for facility operations.

Proposed Funding Sources:

Funding Source to be Identified \$ 300,000

Comments:

Fassnight Creek Linear Park Development Phase II

Project Number: **07-0007**

Department: Parks

Project Type: **Greenway Development**

Estimated Remaining Cost and Yearly Spending Plan: \$697,600

2008	2009	2010	2011	2012	2013	Beyond
\$ 258,200	\$ 0	\$ 0	\$ 439,400	\$ 0	\$ 0	\$ 0

Project Description:

Develop a linear park with the Fassnight Creek corridor from Phelps Grove Park West to the Ewing Sports Complex.

Proposed Funding Sources:

MoDOT (TEA-21 Transportation Enhancement Funds) \$ 195,200

Parks 1/4 Cent Capital Improvements Sales Tax \$ 502,400

Comments:

This project has been included in the Capital Improvements Program since 2007.

Fassnight Park Channel Improvements

Project Number: **07-0020**

Department: Public Works

Project Type: **Park Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$2,275,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 200,000	\$ 1,275,000	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Stabilize and reconstruct walls and banks of waterway channel running through Fassnight Park.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 2,275,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2007.

Park Improvements

Fassnacht, Grant Beach, Silver Springs and Westport Aquatic Facility Renovati

Project Number: **07-0013**

Department: Parks

Project Type: **Park Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$5,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 2,400,000	\$ 1,600,000	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Renovate facilities to include water play elements, shade structures, pool house repairs and filter improvements.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 5,000,000

Comments:

Architect and engineering design in progress. This project has been included in the Capital Improvements Program since 2007.

Gillenwaters Tennis Complex Renovations

Project Number: **07-0010**

Department: Parks

Project Type: **Park Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$950,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 950,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Renovation of tennis courts, associated site improvements and infrastructure.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 950,000

Comments:

Architect and engineering design in progress. Project expenditures are estimated at \$50,000 through December 2007. This project has been included in the Capital Improvement Program since 2007.

Greenway Design and Development Program

Project Number: **97-0002**

Department: Parks

Project Type: **Greenway Development**

Estimated Remaining Cost and Yearly Spending Plan: \$350,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Continuation of design and development of conservation/recreation corridors generally within flood plains and wetlands of area creeks. Activities include construction of trail improvements, planning or design, and purchase of land or easements. The corridors will be developed with hiking and biking trails (also possibly equestrian), open space, and natural and wildlife habitat areas. Project locations could include: Little Sac, South Creek, Galloway, and James River.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 350,000

Comments:

Continued funding requires voter and City Council approval of future Capital Improvement Sales Tax Program. Project expenditures are estimated at \$621,800 through 2007. This project could provide additional funds for local match as needed by greenway development projects. This project has been included in the Capital Improvements Program since 1997. Development and maintenance costs included in 5 year action plan of Vision 20/20. The Little Sac River Greenway Development project (02-0103) is a part of this project.

Park Improvements

Japanese Garden Parking and Entry Improvements

Project Number: **05-0003**

Department: Parks

Project Type: Park Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$375,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 375,000	\$ 0	\$ 0

Project Description:

Design and develop improved and expanded parking lot to accommodate tour buses and provided additional parking, lighting and site design improvements for the entry at the Japanese Garden located in Nathanael Greene/Close Park and repair lakes in the garden.

Proposed Funding Sources:

Funding Source to be Identified \$ 375,000

Comments:

Continued funding requires voter and City Council approval of future 1/4 Cent Capital Improvements Sales Tax Program. This work is a continuation of the new Japanese Garden entry pavilion currently under construction. This project has been included in the Capital Improvements Program since 2005.

Jordan Valley Ice Park Concessions Enhancement

Project Number: **08-0007**

Department: Parks

Project Type: Park Rehab/Equipment

Estimated Remaining Cost and Yearly Spending Plan: \$65,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Installation of concessions unit for atrium.

Proposed Funding Sources:

Funding Source to be Identified \$ 65,000

Comments:

Jordan Valley Park - Land Acquisition

Project Number: **02-0008**

Department: Planning & Development

Project Type: Land Acquisition

Estimated Remaining Cost and Yearly Spending Plan: \$1,192,224

2008	2009	2010	2011	2012	2013	Beyond
\$ 596,112	\$ 596,112	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Identify and acquire key properties in Jordan Valley Park. Properties acquired include MFA Mill, Springfield Mortuary, BINVE, and a portion of Willow Brook Foods.

Proposed Funding Sources:

EDI Grant - Economic Development Initiative \$ 1,192,224

Comments:

Project expenditures through 2006 are estimated at \$797,776. This project has been included in the Capital Improvements Program since 2002.

Park Improvements

Killian, Meador and Ewing Softball Complex Renovations

Project Number: **07-0012**

Department: Parks

Project Type: Park Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$4,800,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 1,900,000	\$ 1,300,000	\$ 800,000	\$ 800,000	\$ 0	\$ 0	\$ 0

Project Description:

Killian Softball Sports Complex includes complete improvements for the field house, ball fields, offices, concessions and stadium seating. Meador Softball Sports Complex includes phased improvements to the lighting, bleachers, dugouts, scoreboards, ticket booths and restrooms. Ewing Softball Sports Complex includes relocating the existing softball complex to another location and re-design the existing complex to reflect a typical park.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 4,800,000

Comments:

Architect design in progress. Project expenditures paid are estimated at \$200,000 through 2007. This project has been included in the Capital Improvements Program since 2007.

Modular Office Unit for Parks Administration

Project Number: **08-0003**

Department: Parks

Project Type: New Facility

Estimated Remaining Cost and Yearly Spending Plan: \$150,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Install modular office unit and site utilities.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 150,000

Comments:

Nathanael Greene/Close Memorial Park - Botanical Building Development

Project Number: **00-0004**

Department: Parks

Project Type: Park Facility

Estimated Remaining Cost and Yearly Spending Plan: \$4,500,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 2,250,000	\$ 2,250,000	\$ 0	\$ 0	\$ 0

Project Description:

Construct a botanical center including meeting rooms, offices, and typical site utilities improvements. The facility will provide meeting rooms and areas for various horticultural exhibits and demonstrations in conjunction with the adjacent park.

Proposed Funding Sources:

Greene County \$ 400,000

Donations \$ 1,000,000

Parks 1/4 Cent Capital Improvements Sales Tax \$ 3,100,000

Comments:

Expenditures are estimated at \$487,000 through 2007. Timing of project development has not been determined and is subject to an inter-governmental agreement. This project has been included in the Capital Improvements Program since 2000. Project 02-0098 (Close Memorial Park) was combined with this project.

Park Improvements

Neighborhood Waterway Improvements and Greenway Connections

Project Number: **07-0022**

Department: Public Works

Project Type: **Greenway Development**

Estimated Remaining Cost and Yearly Spending Plan: \$1,750,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 300,000	\$ 300,000	\$ 300,000	\$ 550,000	\$ 300,000	\$ 0	\$ 0

Project Description:

Construct cooperative projects within neighborhoods to improve detention facilities and waterways both functionally and aesthetically. Develop connections between neighborhoods and nearby greenways trails.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 1,750,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2007.

Park and Greenway Development

Project Number: **94-0001**

Department: Parks

Project Type: **Park Development**

Estimated Remaining Cost and Yearly Spending Plan: \$650,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 60,000	\$ 30,000	\$ 30,000	\$ 530,000	\$ 0	\$ 0	\$ 0

Project Description:

Install play equipment, picnic tables, benches and pavilions. Construct trails. Construct, repair or replace tennis courts, playfields and basketball courts. Construct community centers, parking lots and park property. Improvements are to conform with the American with Disabilities Act. The development of parks includes all parks classified in the parks, open space and greenways classification system.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 650,000

Comments:

Project expenditures are estimated at \$230,000 through 2007. This project has been included in the Capital Improvements Program since 1994. The 1997-2002 Capital Improvements Program was amended to include a project category for school-parks. Examples of parks included Eugene Fields, Glenwood, Air Plane Park, Phelps Grove, Silver Springs, Westport, Cooper, Killian, Grant Beach, Jenny Lincoln, Miles, Ritter Springs, Smith, Zagoni, Hawthorn, Kirkwood, Parkwood, Sequiota and Tom Watkins. Includes soccer field development at Scenic and Bennett flood plain property.

Park Reforestation and Irrigation Program

Project Number: **94-0003**

Department: Parks

Project Type: **Park Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$250,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	\$ 0

Project Description:

Work with a nursery to plant trees annually and to provide maintenance and replacement of the trees for 1 or 2 years. Provide irrigation where needed. Trees are to be replaced under this project in an effort to bring the total number of trees on park property to an average 20 per acre.

Proposed Funding Sources:

Funding Source to be Identified \$ 250,000

Comments:

Project expenditures are estimated at \$550,000 through 2007. This project has been included in the Capital Improvements Program since 1994.

Park Improvements

Parks Lake Study

Project Number: **07-0019**

Department: Public Works

Project Type: **Study**

Estimated Remaining Cost and Yearly Spending Plan: \$60,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Conduct study to identify Best Management Practices to reduce algae, trash and sediment in lakes in the Springfield-Greene County Parks System. Stabilize banks to improve aesthetics and functionality of lakes.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 60,000

Comments:

Project expenditures are estimated at \$40,000 through 2007. This project has been included in the Capital Improvements Program since 2007.

Railroad History Museum Canopy

Project Number: **08-0004**

Department: Parks

Project Type: **Facility Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$75,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct canopy for coal car.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 62,000

Donations \$ 13,000

Comments:

The Railroad History Museum will provide a donation of \$13,000.

Rex P Kreider Jr Park Phase II

Project Number: **08-0012**

Department: Parks

Project Type: **Park Development**

Estimated Remaining Cost and Yearly Spending Plan: \$1,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0

Project Description:

Phase II will include site utilities and infrastructure.

Proposed Funding Sources:

Funding Source to be Identified \$ 1,000,000

Comments:

Funding of future phases of the Rex P Kreider Jr Park will require voter and City Council approval of future Capital Improvement Sales Tax Program.

Park Improvements

School Parks - Park and Development

Project Number: 02-0006

Department: Parks

Project Type: Park Development

Estimated Remaining Cost and Yearly Spending Plan: \$1,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 0

Project Description:

Acquire property adjacent to school parks as may be required. Design and develop school parks for existing public school sites and for adjacent properties acquired for park development. School-Park sites include Delaware, Westport, Eugene Field, Carver, Ed V. Williams, Wilson's Creek, Cowden, Holland, Weaver, Disney, Fremont, Robberson, and Westport.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 1,000,000

Comments:

Project expenditures are estimated at \$1,1060,000 through 2007. Continued funding requires voter and City Council approval of future Capital Improvement Sales Tax Program. Development and maintenance cost included in 5 Year Action Plan Of Vision 20/20. This project has been included in the Capital Improvements Program since 2002. A portion of the Parks and Greenway Land Acquisition Project was combined with this project.

Sequiota Park Lake & Channel Improvements

Project Number: 07-0015

Department: Public Works

Project Type: Park Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$1,615,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 490,000	\$ 625,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct bank improvements along water channel and around lake. Implement Best Management Practices to protect waterway and water quality.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 1,615,000

Comments:

Project expenditures are estimated at \$10,000 through 2007. This project has been included in the Capital Improvements Program since 2007.

South Dry Sac Linear Park Development Phase II

Project Number: 07-0006

Department: Parks

Project Type: Greenway Development

Estimated Remaining Cost and Yearly Spending Plan: \$1,714,005

2008	2009	2010	2011	2012	2013	Beyond
\$ 331,305	\$ 0	\$ 1,382,800	\$ 0	\$ 0	\$ 0	\$ -100

Project Description:

This project is a continuation of development of the South Dry Sac Linear Park Trail along the South Dry Sac River Corridor from Ritter Springs East to Highway 65. The project connects parks, schools and developing residential areas and will contribute to protecting water quality in the South Dry Sac Corridor.

Proposed Funding Sources:

MoDOT (TEA-21 Transportation Enhancement Funds) \$ 223,200

Parks 1/4 Cent Capital Improvements Sales Tax \$ 1,490,805

Comments:

This project has been included in the Capital Improvements Program since 2007. This project will be made possible by the acquisition of the David C Murphy Park and future trailhead.

Park Improvements

Ward Branch Linear Park Development

Project Number: 00-0005

Department: Parks

Project Type: Greenway Development

Estimated Remaining Cost and Yearly Spending Plan: \$197,800

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 0	\$ 197,800	\$ 0	\$ 0	\$ 0

Project Description:

Develop a 5.3 mile Greenway Corridor and bike/pedestrian way connecting the Oxbow Natural Resource area to the Springfield Greene County Library Center located on South Campbell Road. This Corridor will provide bicycle and pedestrian linkage between Wanda Gray School and several area subdivisions.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 197,800

Comments:

Project expenditures are estimated at \$492,405 through 2007. This project has been included in the Capital Improvements Program since 2000. The remaining development of the trail is contingent on acquisition of easements. The trail section to connect the Library Center to the Shadowwood Subdivision is complete.

Watershed Planning

Project Number: 07-0016

Department: Public Works

Project Type: Study

Estimated Remaining Cost and Yearly Spending Plan: \$185,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 65,000	\$ 60,000	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Set priority goals for waterway protection, develop land use planning for capital projects and propose long-term funding sources to meet objectives.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 185,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2007. Parks Watershed Funding Study project is funded from this program and reported separately.

Wilsons Creek Linear Park Development Phase II

Project Number: 07-0009

Department: Parks

Project Type: Greenway Development

Estimated Remaining Cost and Yearly Spending Plan: \$2,348,400

2008	2009	2010	2011	2012	2013	Beyond
\$ 368,400	\$ 1,630,000	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

This is a continuation of a 6.1 mile linear park trail which is to connect the South Creek Linear Park Trail and the Jordan Creek and Fassnight Creek Linear Park Trails, an important link to central Springfield. In addition, a Greenway connection is planned Northward near Deer Lake Golf Course and along the Western boundary of the Springfield Branson Regional Airport to link the Frisco Highline Trail in Willard.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 2,057,364

MoDOT (TEA-21 Transportation Enhancement Funds) \$ 291,036

Comments:

This project has been included in the Capital Improvements Program since 2007.

Sanitary Sewers

Abbey Lane Trunk Sewer

Project Number: **06-0022**

Department: Public Works

Project Type: **Trunk Sewer**

Estimated Remaining Cost and Yearly Spending Plan: \$450,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 45,000	\$ 405,000	\$ 0	\$ 0	\$ 0

Project Description:

Construct a gravity sanitary sewer line approximately 2,030 feet from Rivercut Golf Community northerly to the Abbey Lane Subdivision.

Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 450,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2006.

Biosolids Storage Improvements

Project Number: **03-0004**

Department: Public Works

Project Type: **Treatment Plant**

Estimated Remaining Cost and Yearly Spending Plan: \$500,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct a polymer feed system and storage tank for dewatered biosolids. In addition, construct an asphalt pad to store biosolids which cannot be applied to pasture land because of climatic conditions.

Proposed Funding Sources:

Bond proceeds-State of MO Revolving Fund Program to be repaid by user \$ 500,000

Comments:

Project expenditures are estimated at \$240,000 through 2007. Design costs are appropriated; construction costs are unappropriated. This project has been included in the Capital Improvements Program since 2003. A phased-in sewer rate increase will be necessary to pay the debt service on the bonds.

Blackman Woods Trunk Sewer

Project Number: **06-0024**

Department: Public Works

Project Type: **Trunk Sewer**

Estimated Remaining Cost and Yearly Spending Plan: \$775,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 50,000	\$ 725,000	\$ 0	\$ 0	\$ 0

Project Description:

Construct a gravity sanitary sewer line approximately 3,670 feet from Sunset Estates Subdivision northwesterly to the Blackman Woods Lift Station.

Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 775,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2006.

Sanitary Sewers

Campbell Avenue Sewer Replacement

Project Number: **08-0022**

Department: Public Works

Project Type: **Sanitary Sewer**

Estimated Remaining Cost and Yearly Spending Plan: \$60,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Replace approximately 425 feet of existing sewer line on Campbell Avenue between McDaniel and Olive. Construction will be coordinated with College Station Streetscapes.

Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 60,000

Comments:

Project expenditures are estimated at \$80,000 through 2007.

Chappel Farm Trunk Sewer

Project Number: **06-0027**

Department: Public Works

Project Type: **Trunk Sewer**

Estimated Remaining Cost and Yearly Spending Plan: \$750,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 20,000	\$ 730,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct a gravity sanitary sewer line from the Wilson Creek Trunk Sewer northwesterly to the north side of Sunshine Street (U.S. Highway 413).

Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 750,000

Comments:

Project expenditures are estimated at \$55,000 through 2007. Design costs are appropriated; construction costs are unappropriated. This project has been included in the Capital Improvements Program since 2006.

Cherokee & Dollison Relief Sewer

Project Number: **08-0030**

Department: Public Works

Project Type: **Sanitary Sewer**

Estimated Remaining Cost and Yearly Spending Plan: \$750,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 55,000	\$ 695,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct 4,000 feet of 8-inch sewer line from Cherokee southerly along Dollison to intercept the South Creek Trunk Line.

Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 750,000

Comments:

Project expenditures are estimated at \$20,000 through 2007. Design costs are appropriated; construction costs are unappropriated.

Chestnut South Trunk Sewer

Project Number: **06-0029**

Department: Public Works

Project Type: **Trunk Sewer**

Estimated Remaining Cost and Yearly Spending Plan: \$730,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 55,000	\$ 675,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct approximately 3,380 feet of gravity sanitary sewer line northerly from the Deer Lake Trunk Sewer to the Chestnut South Lift Station.

Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 730,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2006.

Sanitary Sewers

Copper Mill Trunk Sewer

Project Number: **06-0035**

Department: Public Works

Project Type: **Trunk Sewer**

Estimated Remaining Cost and Yearly Spending Plan: \$750,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 75,000	\$ 675,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct approximately 3,400 feet of gravity sanitary sewer line from the Pierson Creek Trunk Sewer northeasterly to Copper Mill Estates Lift Station.

Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 750,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2006.

Grandview & Barnes Trunk Sewer

Project Number: **05-0009**

Department: Public Works

Project Type: **Trunk Sewer**

Estimated Remaining Cost and Yearly Spending Plan: \$775,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 775,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Extend gravity sewer line from the Sac River Trunk Line at the east end of Valley Water Mill Lake southerly, crossing Grandview at two points between Barnes and Neergard.

Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 775,000

Comments:

Project expenditures are estimated at \$140,000 through 2007. Design costs are appropriated; construction costs are unappropriated. This project has been included in the Capital Improvements Program since 2005.

Haseltine Road & I-44 Trunk Sewer

Project Number: **08-0031**

Department: Public Works

Project Type: **Trunk Sewer**

Estimated Remaining Cost and Yearly Spending Plan: \$736,300

2008	2009	2010	2011	2012	2013	Beyond
\$ 379,300	\$ 357,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct 3,700 feet of 8-inch sewer line from Deer Lake Trunk Sewer northerly to Route 266, paralleling Haseltine Road and crossing under I-44.

Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 736,300

Comments:

Project expenditures are estimated at \$30,000 through 2007. Design costs are appropriated; construction costs are unappropriated.

Hunt Branch Trunk Sewer

Project Number: **06-0042**

Department: Public Works

Project Type: **Trunk Sewer**

Estimated Remaining Cost and Yearly Spending Plan: \$2,100,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 1,000,000	\$ 1,100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct a gravity sanitary sewer trunk line along Hunt Branch from Farm Road 189 easterly to Farm Road 205.

Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 2,100,000

Comments:

Project expenditures are estimated at \$160,000 through 2007. Design costs are appropriated; construction costs are unappropriated. This project has been included in the Capital Improvements Program since 2006.

Sanitary Sewers

James River Freeway & Sunshine Sewer Line

Project Number: **05-0012**

Department: Public Works

Project Type: **Sanitary Sewer**

Estimated Remaining Cost and Yearly Spending Plan: \$250,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Extend gravity sewer line to the James River Freeway and Sunshine intersection from Wilson Creek Trunk Sewer.

Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 250,000

Comments:

Project expenditures are estimated at \$2,950,000 through 2007. This project was originally part of MM/I-44/James River Freeway/Sunshine Sewer Line which was included in the Capital Improvements Program beginning in 2002. This project has been included in the Capital Improvements Program as a separate project since 2005.

James River Power Plant Trunk Sewer

Project Number: **04-0016**

Department: Public Works

Project Type: **Trunk Sewer**

Estimated Remaining Cost and Yearly Spending Plan: \$370,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 370,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct a trunk sewer across City Utilities James River Power Plant property. The sewer line will cross railroad tracks used for delivering coal to the plant and power plant cooling water lines.

Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 370,000

Comments:

Project expenditures are estimated at \$800,000 through 2007. This project has been included in the Capital Improvements Program since 2004.

James River Trunk & U.S. Highway 60 Sewer Line

Project Number: **06-0047**

Department: Public Works

Project Type: **Sanitary Sewer**

Estimated Remaining Cost and Yearly Spending Plan: \$925,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 55,000	\$ 245,000	\$ 625,000	\$ 0	\$ 0	\$ 0

Project Description:

Construct a gravity sanitary sewer line from the James River Trunk Sewer, along the north side of U.S. Highway 60, eastward one-half mile. Project may include an inverted sewer under the James River.

Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 925,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2006.

Sanitary Sewers

Mill Street Sewer Relocation Phase 1 & 2

Project Number: **03-0009**

Department: Public Works

Project Type: **Trunk Sewer**

Estimated Remaining Cost and Yearly Spending Plan: \$225,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 130,000	\$ 95,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Relocate portions of the Jordan Valley Trunk Sewer from Jefferson Avenue to Water Street. Phase I of the project will relocate trunk sewer from Water Street northerly along Boonville to the railroad tracks and will be constructed in conjunction with a Boonville Streetscape project. Phase II will extend the trunk sewer easterly along Mill Street and the railroad tracks to Jefferson and then northerly along Jefferson approximately 140 feet.

Proposed Funding Sources:

Sanitary Sewer System Retained Earnings	\$ 165,000
Contribution Willow Brook Foods, Inc	\$ 60,000

Comments:

Project expenditures are estimated at \$250,000 through 2007. Design costs are appropriated; construction costs are partially appropriated. This project has been included in the Capital Improvements Program since 2003.

MM/I-44 Lift Station & Force Main

Project Number: **05-0015**

Department: Public Works

Project Type: **Sanitary Sewer**

Estimated Remaining Cost and Yearly Spending Plan: \$1,415,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 715,000	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct a lift station at the I-44 and MM interchange. Construct a force main from the new lift station to the Deer Lake Trunk Sewer.

Proposed Funding Sources:

Sanitary Sewer System Retained Earnings	\$ 1,415,000
---	--------------

Comments:

Project expenditures are estimated at \$285,000 through 2007. This project was originally part of MM/I-44/James River Freeway/Sunshine Sewer Line which was included in the Capital Improvements Program beginning in 2002. This project has been included in the Capital Improvements Program as a separate project since 2005. Design costs are appropriated; construction costs are unappropriated.

River Breeze Trunk Sewer

Project Number: **06-0057**

Department: Public Works

Project Type: **Trunk Sewer**

Estimated Remaining Cost and Yearly Spending Plan: \$1,095,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 65,000	\$ 1,030,000	\$ 0	\$ 0	\$ 0

Project Description:

Construct approximately 5,000 feet of gravity sanitary sewer line, extending from the James River Trunk Line northeasterly to the River Breeze Lift Station near 5700 S. Fairway Avenue.

Proposed Funding Sources:

Sanitary Sewer System Retained Earnings	\$ 1,095,000
---	--------------

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2006.

Sanitary Sewers

Sanitary Sewer District Construction Program - 2005

Project Number: **93-0005**

Department: Public Works

Project Type: **Sanitary Sewer**

Estimated Remaining Cost and Yearly Spending Plan: \$10,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0	\$ 0

Project Description:

This project will complete the effort to provide sanitary sewer service to all remaining houses within the city which are not currently served by sewer. In order to encourage sewer hook-up, property owners not able to pay the special assessment may amortize costs over 15 years at the ten year Treasury Note rate.

Proposed Funding Sources:

Special Assessment Bonds \$ 10,000,000

Comments:

Bonds will be repaid from special assessments on properties receiving sewer and supplemented by Sanitary Sewer System Retained Earnings based on a Council approved program to cap costs to property owners. Project expenditures are estimated at \$2,500,000 through 2007. Bonds issued through 2006 are appropriated; future bonds are unappropriated. This project has been included in the Capital Improvements Program since 1993. This is a continuation of Sanitary Sewer District Construction Programs which were funded by revenue bonds approved in 1989 and 1996.

Scenic Avenue Sewer Force Main Extension

Project Number: **99-0004**

Department: Public Works

Project Type: **Sanitary Sewer**

Estimated Remaining Cost and Yearly Spending Plan: \$1,015,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 1,015,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct a 6,000 linear foot 24-inch force main from a point near the intersection of Republic Road and Scenic Avenue northerly to connect to the Inman Road Trunk Sewer.

Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 1,015,000

Comments:

Project expenditures are estimated at \$100,000 through 2007. Design costs are appropriated; construction costs are unappropriated. This project has been included in the Capital Improvements Program since 1999.

Shared Cost Sanitary Sewer Construction - Developer Agreements

Project Number: **01-0004**

Department: Public Works

Project Type: **Sanitary Sewer**

Estimated Remaining Cost and Yearly Spending Plan: \$4,500,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 0

Project Description:

Construct or expand sanitary sewers in cooperation with private sector to encourage economic development.

Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 3,375,000

Private Developer \$ 1,125,000

Comments:

A developer agreement with Willow Brook Foods, Inc. for the Mill Street sewer relocation is reported as a separate project. Developer agreements partially funded the Somerset Trunk Sewer, River Roads Golden Weaver Trunk Sewer and the North Valley Trunk Sewer projects which have been completed and reported as Accomplishments. This project has been included in the Capital Improvements Program since 2001.

Sanitary Sewers

Southwest Wastewater Treatment Plant Flood Protection

Project Number: 03-0011

Department: Public Works

Project Type: Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$4,250,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 3,200,000	\$ 1,050,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct walls, berms and drainage improvements to protect the Southwest Wastewater Treatment Plant from potential flooding and to meet revised flood elevations.

Proposed Funding Sources:

Bond proceeds-State of MO Revolving Fund Program to be repaid by user	\$ 3,050,000
Environmental Protection Agency (EPA) Grant	\$ 1,200,000

Comments:

Project expenditures are estimated at \$920,000 through 2007. This project has been included in the Capital Improvements Program since 2003. A phased-in sewer rate increase will be necessary to pay the debt service on the bonds.

Spring Branch Trunk Sewer

Project Number: 93-0006

Department: Public Works

Project Type: Trunk Sewer

Estimated Remaining Cost and Yearly Spending Plan: \$2,425,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 2,425,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct a 36-inch trunk sewer from the current Airport lift station to the Northwest Wastewater Treatment Plant.

Proposed Funding Sources:

Bond proceeds-State of MO Revolving Fund Program to be repaid by user	\$ 2,425,000
---	--------------

Comments:

Project expenditures are estimated at \$165,000 through 2007. Design costs are appropriated; construction costs are unappropriated. This project has been included in the Capital Improvements Program since 1993.

SWTP - Administrative and Maintenance Facility Improvement

Project Number: 06-0061

Department: Public Works

Project Type: Treatment Plant

Estimated Remaining Cost and Yearly Spending Plan: \$3,250,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 300,000	\$ 2,950,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct or remodel facilities to consolidate storage, maintenance and administrative offices at the Southwest Wastewater Treatment Plant.

Proposed Funding Sources:

Bond proceeds-State of MO Revolving Fund Program to be repaid by user	\$ 3,250,000
---	--------------

Comments:

Project expenditures are estimated at \$50,000 through 2007. Design costs are appropriated; construction costs are unappropriated. This project has been included in the Capital Improvements Program since 2006.

Sanitary Sewers

SWTP - Digester Improvements

Project Number: **06-0063**

Department: Public Works

Project Type: Treatment Plant

Estimated Remaining Cost and Yearly Spending Plan: \$3,785,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 400,000	\$ 3,145,000	\$ 240,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct additions to the anaerobic digestion process to implement a two-stage treatment process to further stabilize bio-solids.

Proposed Funding Sources:

Sanitary Sewer System Retained Earnings	\$ 2,822,800
Environmental Protection Agency (EPA) Grant	\$ 962,200

Comments:

Project expenditures are estimated at \$60,000 through 2007. Design costs are appropriated; construction costs are unappropriated. This project has been included in the Capital Improvements Program since 2006.

SWTP - Oxygen Generation/UNOX Mixers Upgrade & Replacement

Project Number: **06-0064**

Department: Public Works

Project Type: Treatment Plant

Estimated Remaining Cost and Yearly Spending Plan: \$5,050,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 5,050,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Upgrade the Southwest Wastewater Treatment Plant's oxygen generation instrumentation and control system to insure continued production of 50 tons of high purity oxygen per day which is necessary for proper treatment of wastewater. Upgrade would include replacing pneumatic controls with electronic controls and replacing 16 UNOX mixers.

Proposed Funding Sources:

Bond proceeds-State of MO Revolving Fund Program to be repaid by user	\$ 5,050,000
---	--------------

Comments:

Project expenditures are estimated at \$450,000 through 2007. This project has been included in the Capital Improvements Program since 2006. Design costs are appropriated; construction costs are unappropriated. A phased-in sewer rate increase will be necessary to pay the debt service on the bonds.

SWTP - Replace Ozone Generators

Project Number: **07-0014**

Department: Public Works

Project Type: Treatment Plant

Estimated Remaining Cost and Yearly Spending Plan: \$7,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 4,000,000	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Replace ozone generation units at the Southwest Wastewater Treatment Plant.

Proposed Funding Sources:

Bond proceeds-State of MO Revolving Fund Program to be repaid by user	\$ 7,000,000
---	--------------

Comments:

Project expenditures are estimated at \$110,000 through 2007. Design costs are appropriated; construction costs are unappropriated. This project has been included in the Capital Improvements Program since 2007.

Sanitary Sewers

Wastewater Treatment Plants - Buffer Land Acquisition

Project Number: 03-0013

Department: Public Works

Project Type: Land Acquisition

Estimated Remaining Cost and Yearly Spending Plan: \$1,400,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 300,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0

Project Description:

Purchase property adjacent to or near the Southwest Wastewater Treatment Plant and the Northwest Treatment Plant, as it becomes available.

Proposed Funding Sources:

Sanitary Sewer System Retained Earnings \$ 1,400,000

Comments:

Project expenditures are estimated at \$3,600,000 through 2007. Properties will be purchased as they become available from willing sellers; total actual cost is undetermined. This project has been included in the Capital Improvements Program since 2003. Costs could be offset by renting properties to area farmers to graze livestock.

Sidewalks and Overpasses

2007-2010 School Sidewalk Program

Project Number: **08-0009**

Department: Public Works

Project Type: **Sidewalks**

Estimated Remaining Cost and Yearly Spending Plan: \$800,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 300,000	\$ 300,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct new or rehabilitate existing sidewalks near City schools and within neighborhoods. Sidewalks will be constructed in compliance with the Americans with Disabilities Act. Exact locations will be determined after consultation with the schools' Parents Teachers Associations.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 800,000

Comments:

There were no project expenditures through 2007. This is a traditional 1/4 cent capital improvements project and continues the elementary school route sidewalk project that has been included in the 1/4 cent capital improvements sales tax program since 1995. The school sidewalk program received Community Development Block Grant funds in 1991-92. A school sidewalk project has been included in the Capital Improvements Program since 1994.

2007-2010 Sidewalk Reconstruction & Curb Ramp Annual Program

Project Number: **08-0010**

Department: Public Works

Project Type: **Sidewalks**

Estimated Remaining Cost and Yearly Spending Plan: \$1,200,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 400,000	\$ 400,000	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Replace old sidewalks and curb ramps as needed. Residential sidewalks generally in the area bounded by Interstate 44 on the north, Glenstone Avenue on the east, Battlefield Road on the south, and Kansas Expressway on the west will be targeted. Sidewalks and curb ramps will be constructed in compliance with the Americans with Disabilities Act.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 1,200,000

Comments:

There were no project expenditures through 2007. This is a traditional 1/4 cent sales tax project and continues the sidewalk and curb ramp projects included in the 1/4 cent capital improvements sales tax program since 1989 and the 1987 1/2 cent sales tax proposal. A Sidewalk Reconstruction Annual Program has been included in the Capital Improvements Program since 1994.

Jefferson Avenue Sidewalks Pershing to McDaniel

Project Number: **08-0008**

Department: Public Works

Project Type: **Sidewalks**

Estimated Remaining Cost and Yearly Spending Plan: \$150,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct sidewalk improvements on Jefferson Avenue between Pershing and McDaniel. Project will also include street lighting.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 150,000

Comments:

There were no expenditures through 2007. 1/4 cent funding for this project was originally part of the Center City Two-Way Design project. Design is being done in-house.

Sidewalks and Overpasses

Walnut Street Sidewalks Campbell to Market

Project Number: **08-0033**

Department: Public Works

Project Type: **Sidewalks**

Estimated Remaining Cost and Yearly Spending Plan: \$70,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

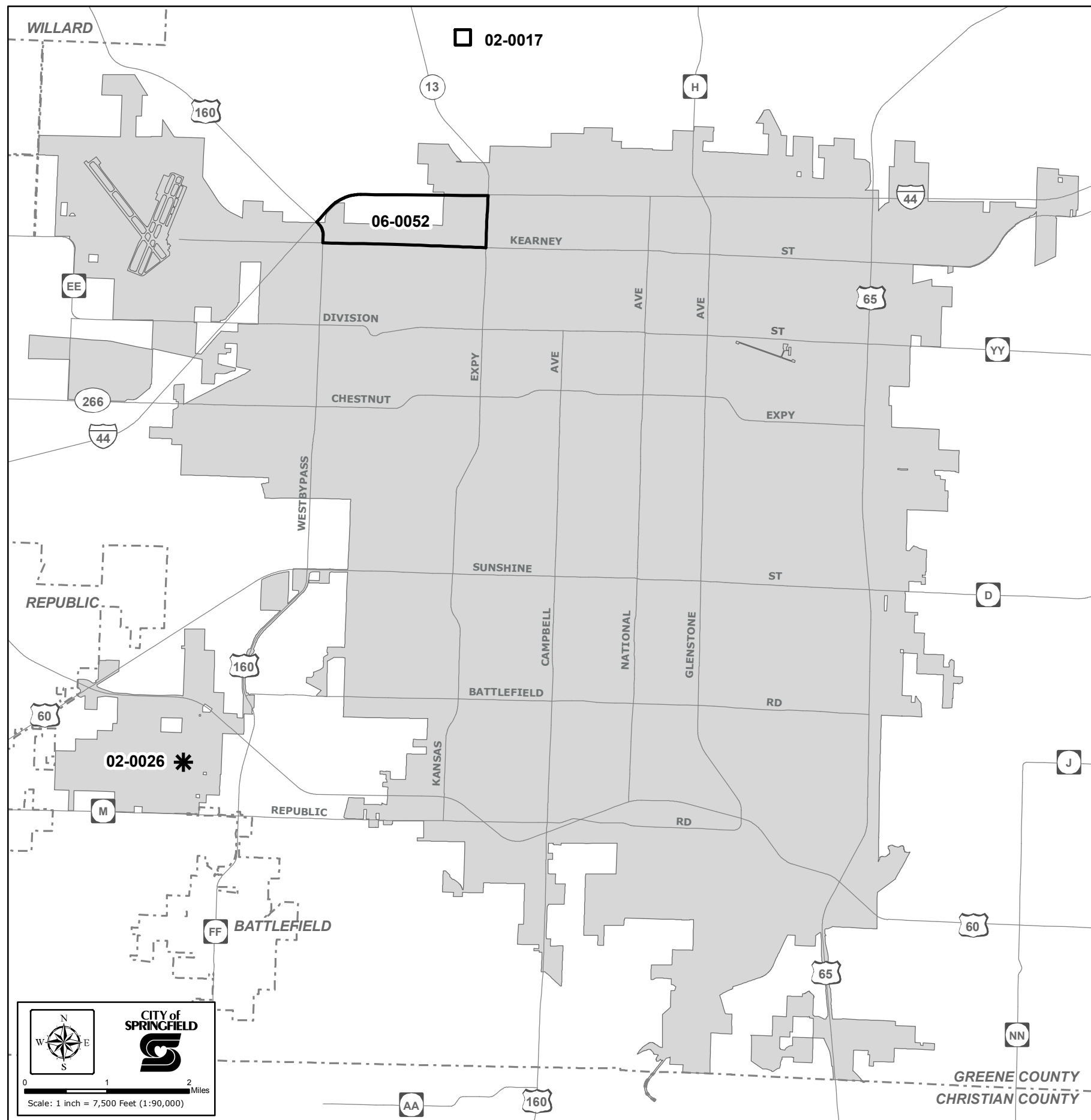
Design and construct sidewalk improvements on Walnut Street between Campbell and Market. Project will also include street lighting.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 70,000

Comments:

There were no project expenditures through 2007. 1/4 cent funding for this project was originally part of the Center City Two-Way Design project. Design is being done in-house.



Projects ~	Solid Waste Facilities
------------	------------------------

- | | |
|---|--|
| <ul style="list-style-type: none"> ¹ 04-0012 ⇒ Final Cover System - Noble Hill Cell 1 ¹ 08-0023 ⇒ Final Cover System for Compound Area Landfill Unit 02-0017 ⇒ Fulbright/Sac River Landfills Closure Improvements ¹ 03-0008 ⇒ Landfill Buffer Land Acquisition ¹ 04-0017 ⇒ Leachate Conveyance Line Replacement ¹ 06-0048 ⇒ Leachate Storage Pond and Irrigation System ¹ 99-0003 ⇒ North Ravine Area Landfill Closure - Phase 1 06-0052 ⇒ Northwest Springfield Recycling Drop-Off Center 02-0026 ⇒ Relocate/Upgrade Yardwaste Recycling Center | |
| ¹ Denotes Project Located at Springfield Landfill - Not Shown or Labeled on Map | |

Solid Waste Facilities

Final Cover System - Noble Hill Cell 1

Project Number: **04-0012**

Department: Public Works

Project Type: **Landfill**

Estimated Remaining Cost and Yearly Spending Plan: \$550,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 175,000	\$ 0	\$ 0	\$ 375,000	\$ 0	\$ 0

Project Description:

Install final cover system over 24 acres of the former Noble Hill Cell 1 landfill unit. The majority of the cover system cannot begin until landfill operations in the adjacent North Ravine and Compound units have been completed, estimated to be 2008 and 2013, respectively.

Proposed Funding Sources:

Landfill Tipping Fees and Retained Earnings \$ 550,000

Comments:

Project expenditures are estimated at \$25,600 through 2007. This project has been included in the Capital Improvements Program since 2004. Major portions of the cover system will be installed by the Sanitary Landfill operations staff and will affect annual operating budget costs in the designated years of closure work.

Final Cover System for Compound Area Landfill Unit

Project Number: **08-0023**

Department: Public Works

Project Type: **Landfill**

Estimated Remaining Cost and Yearly Spending Plan: \$710,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 710,000	\$ 0

Project Description:

Design and construct final cover system and stormwater collection system for the Compound Area landfill unit in accordance with state environmental regulations.

Proposed Funding Sources:

Landfill Tipping Fees and Retained Earnings \$ 710,000

Comments:

There were no project expenditures through 2007.

Fulbright/Sac River Landfills Closure Improvements

Project Number: **02-0017**

Department: Public Works

Project Type: **Landfill**

Estimated Remaining Cost and Yearly Spending Plan: \$300,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 0	\$ 0

Project Description:

Implement identified closure improvements to the former Fulbright and Sac River Landfills. These landfills stopped accepting waste in 1974 and were closed in 1989 in compliance with the Environmental Protection Agency (EPA). Major project elements include erosion control and drainage improvements, cover soil and vegetation, additional security fencing and gates, access road improvements, and maintenance and inspection. Approximately 2.5 miles of greenway trails along the South Dry Sac River and across the landfill sites have been constructed by the Parks Board and Ozark Greenways as part of this project.

Proposed Funding Sources:

Landfill Tipping Fees and Retained Earnings \$ 150,000

Cost shared by Private Sector \$ 150,000

Comments:

Project expenditures are estimated at \$850,000 through 2007. This project has been included in the Capital Improvements Program since 2002. Up to 50% of costs of improvements and maintenance will be shared with private sector responsible parties. In addition grant funding was received from Missouri Department of Natural Resources and the Watershed Committee of the Ozarks. The fourth five-year EPA review in 2010 may impact future costs. Closure costs prior to FY2003 are not included on this page.

Solid Waste Facilities

Landfill Buffer Land Acquisition

Project Number: **03-0008**

Department: Public Works

Project Type: Land Acquisition

Estimated Remaining Cost and Yearly Spending Plan: \$1,500,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0	\$ 0

Project Description:

Acquire buffer land near the landfill as it becomes available from willing sellers.

Proposed Funding Sources:

Landfill Tipping Fees and Retained Earnings \$ 1,500,000

Comments:

Timing and cost of buffer land acquisition is unknown and depends on nearby property owners indicating their willingness to sell as well as availability of landfill funds. Project expenditures are estimated at \$365,000 through 2007. This project has been included in the Capital Improvements Program since 2003. Cost could be offset by renting properties to area farmers to graze livestock.

Leachate Conveyance Line Replacement

Project Number: **04-0017**

Department: Public Works

Project Type: Landfill

Estimated Remaining Cost and Yearly Spending Plan: \$70,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 35,000	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Replace and upgrade obsolete conveyance lines and pumps as necessary with HDPE pipe to accommodate increased future leachate flows and improve ground water.

Proposed Funding Sources:

Landfill Tipping Fees and Retained Earnings \$ 70,000

Comments:

Project expenditures are estimated at \$45,000 through 2007. This project has been included in the Capital Improvements Program since 2004.

Leachate Storage Pond and Irrigation System

Project Number: **06-0048**

Department: Public Works

Project Type: Solid Waste Facilities

Estimated Remaining Cost and Yearly Spending Plan: \$250,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct a 1.65 million gallon lined storage pond, bio-treatment system and spray irrigation system to increase on-site storage for low grade leachate and support irrigation of grassland at the landfill and re-vegetated areas of closed landfill sites. Preliminary design of this project was included and reported as part of the Conveyance and Loading Station Relocation project shown as an Accomplishment.

Proposed Funding Sources:

Landfill Tipping Fees and Retained Earnings \$ 250,000

Comments:

Project expenditures are estimated at \$75,000 through 2007. This project has been included in the Capital Improvements Program since 2006.

Solid Waste Facilities

North Ravine Area Landfill Closure - Phase 1

Project Number: **99-0003**

Department: Public Works

Project Type: **Landfill**

Estimated Remaining Cost and Yearly Spending Plan: \$1,394,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 700,000	\$ 694,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct final cover system and gas collection system for 24.8 acres of the North Ravine landfill cell in accordance with state environmental regulations.

Proposed Funding Sources:

Landfill Tipping Fees and Retained Earnings \$ 1,394,000

Comments:

There were no project expenditures through 2007. Timing of this project is contingent upon completion of landfill operations at this cell, currently projected for 2008. This project has been included in the Capital Improvements Program since 1999.

Northwest Springfield Recycling Drop-Off Center

Project Number: **06-0052**

Department: Public Works

Project Type: **Yard Waste Recycle Center**

Estimated Remaining Cost and Yearly Spending Plan: \$48,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 48,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct a new recycling drop-off center for paper, glass, plastic, metals and yardwaste to serve City and Greene County residents on the north side of Springfield. Project would include pavement, fencing, signage and utilities.

Proposed Funding Sources:

Landfill Tipping Fees and Retained Earnings \$ 48,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2006. Costs could be shared with Greene County and Waste District "O" or funded by a grant.

Relocate/Upgrade Yardwaste Recycling Center

Project Number: **02-0026**

Department: Public Works

Project Type: **Yard Waste Recycle Center**

Estimated Remaining Cost and Yearly Spending Plan: \$850,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 425,000	\$ 425,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

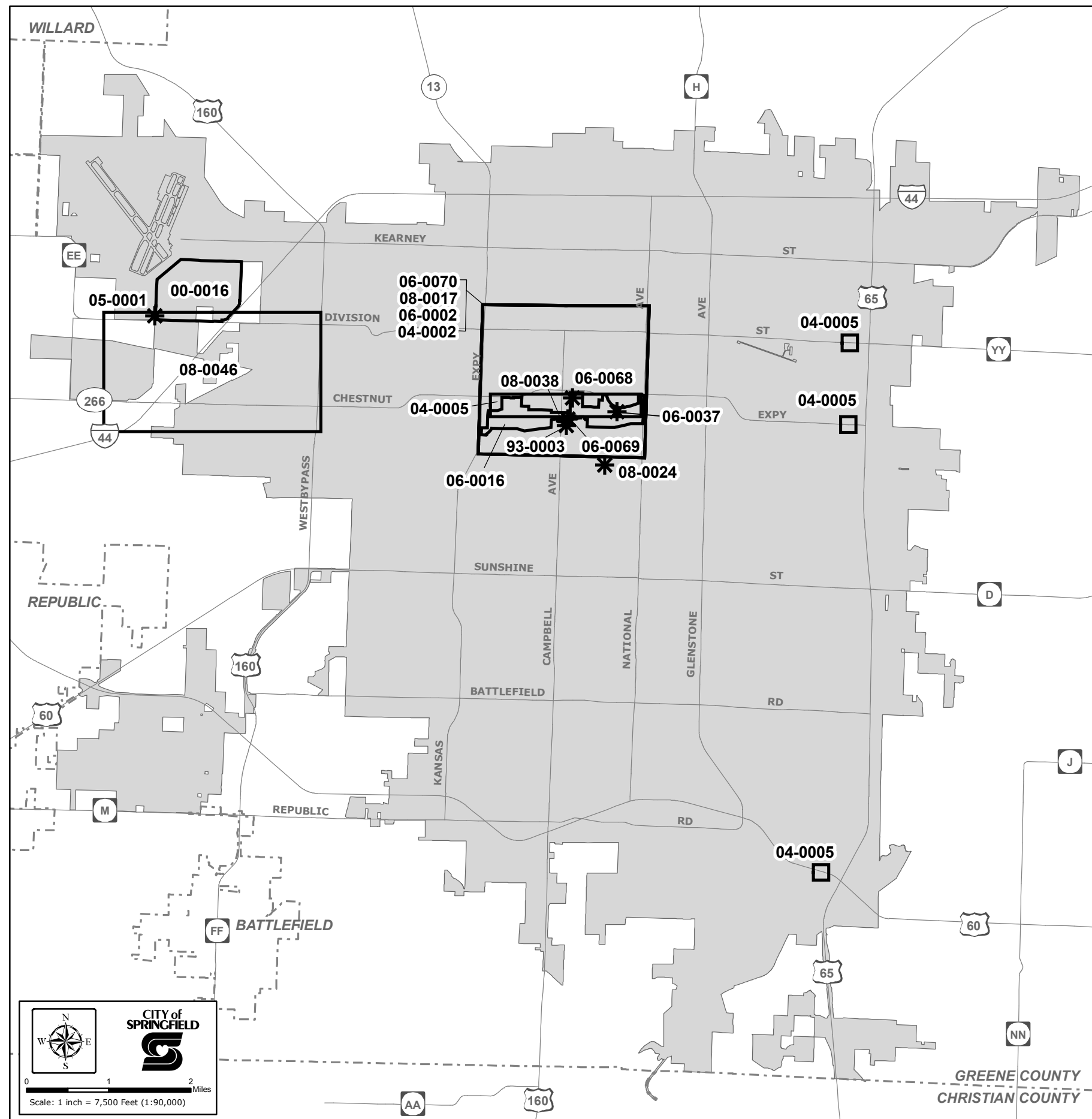
Relocate or upgrade the Yardwaste Recycling Center to accommodate increased customer use, materials receiving and processing, and product sales. Project will include larger processing and storage pad, lighting, security fencing and a modular combination office and maintenance building. Replacing or upgrading processing equipment is not included in this project.

Proposed Funding Sources:

Landfill Tipping Fees and Retained Earnings \$ 850,000

Comments:

Project expenditures are estimated at \$18,000 through 2007. This project has been included in the Capital Improvements Program since 2002. If the Yardwaste Recycling Center is re-located rather than upgraded, costs could be shared with City Utilities, Greene County, and Waste District "O" or funded by a grant.



Projects ~	Special Facilities
06-0069 ⇒ Boonville Intermodal Car Park	
08-0038 ⇒ Campbell & Olive Surface Parking Lots	
06-0070 ⇒ Center City Parking	
08-0017 ⇒ Center City Water Service Upgrades	
08-0024 ⇒ Community Arena Use - Hammons Student Center	
06-0037 ⇒ Drainage and Driveway Improvements/Creamery	
06-0002 ⇒ Fire Headquarters Relocation	
93-0003 ⇒ Government Access Channel Studio Facilities	
06-0068 ⇒ Jordan Valley Innovation Center (JVIC) Campus Development	
06-0016 ⇒ Jordan Valley Park Maintenance and Office Facilities for Parks	
00-0016 ⇒ Partnership Industrial Center West Development	
04-0005 ⇒ Railroad Relocation and Grade Separation Study	
04-0002 ⇒ Regional Fire/Police Training Facility - Phase I	
05-0001 ⇒ Regional Fire/Police/Airport Training Facility - Phase II	
08-0046 ⇒ West Wye Railroad Connector	

Special Facilities

Boonville Intermodal Car Park

Project Number: **06-0069**

Department: Public Works

Project Type: **Parking Deck**

Estimated Remaining Cost and Yearly Spending Plan: \$11,230,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 730,000	\$ 5,250,000	\$ 5,250,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct a multi-level parking deck with approximately 540 parking stalls with a City Utilities Bus Transfer Facility on the first level with access to Water Street and Boonville Avenue. Additional mercantile/office space may be included in the facility.

Proposed Funding Sources:

Funding Source to be Identified \$ 11,230,000

Comments:

Project expenditures are estimated at \$20,000 through 2007 for a feasibility study performed in conjunction with City Utilities. City share of the feasibility study is funded from the general fund. This project has been included in the Capital Improvements Program since 2006.

Campbell & Olive Surface Parking Lots

Project Number: **08-0038**

Department: Public Works

Project Type: **Parking Facility**

Estimated Remaining Cost and Yearly Spending Plan: \$400,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct two asphalt surface parking lots on either side of Campbell Avenue at Olive Street. Project will create 216 parking spaces and will include stormwater drainage, lighting and landscaping.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 23,000
1/4 Cent Capital Improvement Sales Tax \$ 377,000

Comments:

Project expenditures are estimated at \$540,000 through 2007. 1/4 cent funding for this project was originally part of the Shared Cost Economic Development project. Stormwater bond funding for this project was originally part of the Best Management Practices project. Design for this project was included with College Station Parking Deck project.

Center City Parking

Project Number: **06-0070**

Department: Public Works

Project Type: **Parking Deck**

Estimated Remaining Cost and Yearly Spending Plan: \$4,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 50,000	\$ 500,000	\$ 1,000,000	\$ 2,450,000	\$ 0	\$ 0	\$ 0

Project Description:

Construct parking improvements/new parking structures in the Springfield Center City to support economic development efforts. Types of improvement may include multi-level parking decks, which could include mercantile/office space in the facilities.

Proposed Funding Sources:

Funding Source to be Identified \$ 4,000,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2006.

Special Facilities

Center City Water Service Upgrades

Project Number: **08-0017**

Department: Planning & Development

Project Type: Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan:

2008	2009	2010	2011	2012	2013	Beyond
\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 0	

Project Description:

Upgrade water utility service lines where deficiencies are found. Identify and replace undersized or outmoded water lines.

Proposed Funding Sources:

Funding Source to be Identified \$ 1,500,000

Comments:

Expenditures and schedules for this project will be determine after results of a water service adequacy study to be conducted by Staff.

Community Arena Use - Hammons Student Center

Project Number: **08-0024**

Department: Planning & Development

Project Type: Arena

Estimated Remaining Cost and Yearly Spending Plan:

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 250,000	\$ 250,000	\$ 0	\$ 0	

Project Description:

Improvements include renovation and upgrades to the sound system, lighting, event staging, sports surfaces, and other improvements as recommend by the Hammons Student Center Advisory Committee. The Committee was established by the City and University to establish guidelines for the Community use of Hammons Student Center.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 500,000

Comments:

Missouri State University's new area will replace the need for a City arena facility and allow for alternative uses of the JQH Student Center.

Drainage and Driveway Improvements/Creamery

Project Number: **06-0037**

Department: Public Works

Project Type: Streets, Storm & Sanitary

Estimated Remaining Cost and Yearly Spending Plan: \$150,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 50,000	\$ 100,000	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct parking, driveway and drainage improvements north and east of the Creamery Arts Center. Improvement could include resurfacing, striping, a horseshoe-type driveway, and stormwater drainage.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 150,000

Comments:

There were no project expenditures through 2007. This project requires voter and City Council approval of a future level property tax program. This project has been included in the Capital Improvements Program since 2006.

Special Facilities

Fire Headquarters Relocation

Project Number: **06-0002**

Department: Fire

Project Type: Facility Development

Estimated Remaining Cost and Yearly Spending Plan: \$1,250,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 80,000	\$ 1,170,000	\$ 0	\$ 0	\$ 0

Project Description:

This project will include the completion of the fire administration component of the public safety training center, office equipment and furnishings.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 1,250,000

Comments:

This project was included in the 2006-2011 Capital Improvements Program.

Government Access Channel Studio Facilities

Project Number: **93-0003**

Department: Public Information Office

Project Type: New Facility

Estimated Remaining Cost and Yearly Spending Plan: \$1,200,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 450,000

Project Description:

Install studio and related facilities for the production of programming for the government access/information channel. The studio must be a sufficient size and equipped to meet community needs with ADA standards and sufficient telecommunications wiring and interconnection for live, remote, and taped broadcast.

Proposed Funding Sources:

Cable Television Franchise \$ 1,200,000

Comments:

Continued funding requires City Council approval. This project has been included in the Capital Improvements Program since 1993. Project expenditures were used to develop the interim facilities at City Hall and provide for live broadcast of City Council and Planning & Zoning Commission meetings as well as live broadcast of Council committee meetings.

Jordan Valley Innovation Center (JVIC) Campus Development

Project Number: **06-0068**

Department: Planning & Development

Project Type: Special Facilities

Estimated Remaining Cost and Yearly Spending Plan: \$2,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Partner with the private sector to construct a 20,000 square foot office building to complement the Missouri State University Jordan Valley Innovation Center.

Proposed Funding Sources:

Funding Source to be Identified \$ 2,000,000

Comments:

This project was included in the 2006-2011 and 2007-2012 Capital Improvements Programs.

Special Facilities

Jordan Valley Park Maintenance and Office Facilities for Parks

Project Number: 06-0016

Department: Parks

Project Type: Park Facility

Estimated Remaining Cost and Yearly Spending Plan: \$15,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 500,000	\$ 8,000,000	\$ 6,500,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construction or renovation of a new park maintenance and administration office facility. This maybe one facility or seperate facilities.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 1,400,000
Funding Source to be Identified	\$ 13,600,000

Comments:

This project has been included in the Capital Improvements Program since 2006.

Partnership Industrial Center West Development

Project Number: 00-0016

Department: Public Works

Project Type: Special Facilities

Estimated Remaining Cost and Yearly Spending Plan: \$3,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Develop infrastructure for a new industrial park. Construct streets, stormwater and sanitary sewer facilities within the park as necessary.

Proposed Funding Sources:

Proceeds generated by the sale of parcels within the Industrial Park	\$ 3,000,000
--	--------------

Comments:

City share of project expenditures are estimated at \$5,000,000 through 2007. This project has been included in the Capital Improvements Program since 2000. Costs incurred by partnership entities are not shown on this page.

Railroad Relocation and Grade Separation Study

Project Number: 04-0005

Department: Planning & Development

Project Type: RR Crossing and Relocation

Estimated Remaining Cost and Yearly Spending Plan: \$80,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Study to determine best alternatives for grade separation at Chestnut, Division, and James River Freeway at or near US 65 highway and plan to reconfigure and relocate trackage to economically revitalize the West Meadows of the Jordan Valley Park. Last year activities include environmental assessments for railroad property located in the West Meadows, consulting, planning, appraisal and title for proposed West Wye.

Proposed Funding Sources:

Federal Rail Administration	\$ 80,000
-----------------------------	-----------

Comments:

Goals for the study include improving efficiency and safety for train movements through the city. This project has been included in the Capital Improvements Program since 2004. To date \$740,280 has been expended and the project is scheduled to close out March 30, 2008.

Special Facilities

Regional Fire/Police Training Facility - Phase I

Project Number: **04-0002**

Department: Fire

Project Type: New Facility

Estimated Remaining Cost and Yearly Spending Plan: \$7,710,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 3,600,000	\$ 3,900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 210,000

Project Description:

Develop a regional Police/Fire Training facility. Phase I activities include lease or purchase and rehabilitate an existing center city location for training classroom. Phase I also includes acquiring land, design and infrastructure construction for a Phase II Field Training facility at the Springfield-Branson Regional Airport.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax	\$ 6,710,000
Direct CIP funding by Level Property Tax	\$ 1,000,000

Comments:

Through June 30, 2005, \$1,235,967 of the \$1,240,705 Federal Grant has been expended for training materials, aids, equipment and vehicles and the grant ended. Through the close of 2005, the land (with building) has been purchased for \$1,489,000 and the Planning, Design, and Engineering are in progress. This project has been included in the Capital Improvements Program since 2004.

Regional Fire/Police/Airport Training Facility - Phase II

Project Number: **05-0001**

Department: Fire

Project Type: New Facility

Estimated Remaining Cost and Yearly Spending Plan: \$10,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 0

Project Description:

Develop a police/fire/airport training facility with a burn building, police shoot house and target range, classrooms, storage buildings and a driver trainer course simulating an urban environment and a skid pad area. It will also include multiple buildings simulating commercial/residential environments to conduct scenario training for police (responding to and investigating domestic violence calls, robberies, property crimes). Land provided by the Springfield-Branson Regional Airport.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax	\$ 10,000,000
---	---------------

Comments:

Feasibility study (\$45,000) completed in 2004. Funding depends on public vote and City Council approval. This project has been included in the Capital Improvements Program since 2005.

West Wye Railroad Connector

Project Number: **08-0046**

Department: Planning & Development

Project Type: RR Crossing and Relocation

Estimated Remaining Cost and Yearly Spending Plan: \$2,940,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 2,940,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

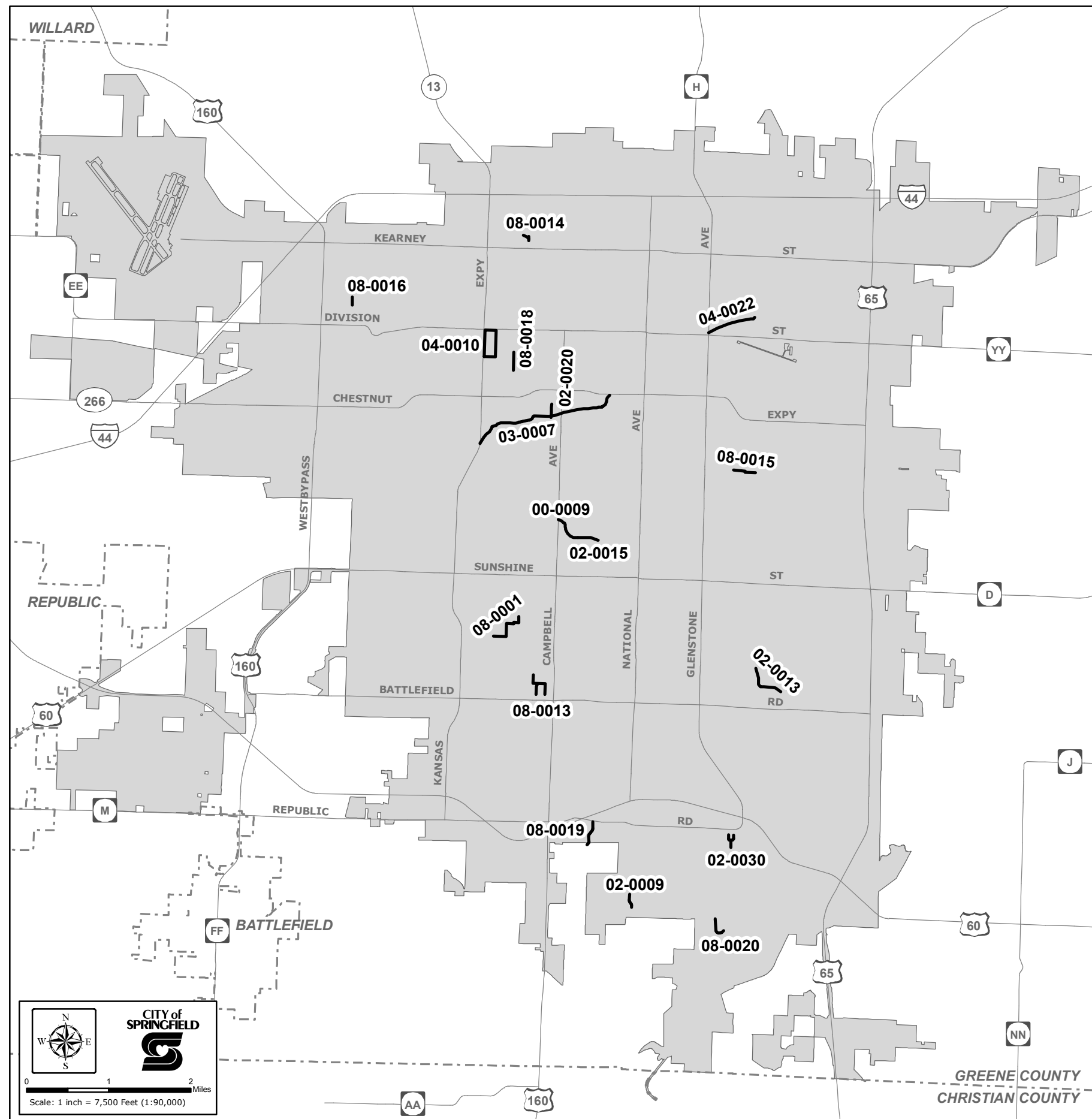
Provide a direct connection between the Fort Scott and Cherokee Sub rail lines and replace the existing Wye located in the West Meadows portion of the Jordan Valley Park area. Facilitate delivery and turn around capacity for increased demand for Southwest Power Plant bound coal trains.

Proposed Funding Sources:

Funding Source to be Identified	\$ 2,940,000
---------------------------------	--------------

Comments:

The project is a recommendation of the Railroad Relocation and Grade Separation Study. Goals of the Study include improving efficiency and safety for train movements through the city. The Study has been included in the Capital Improvements Program since 2004.



Projects ~	Storm Water
08-0015 ⇒ Barnes & Monroe Drainage Improvements	
08-0001 ⇒ Broadmoor & Lois Drainage Improvements	
02-0009 ⇒ Carleton & McCann Drainage Improvements	
¹ 08-0043 ⇒ City/County Stormwater Partnership Projects	
04-0010 ⇒ Division & Nettleton to Nichols Drainage Improvements	
02-0013 ⇒ Edgewood & Marlan to Lone Pine Drainage Improvements	
00-0009 ⇒ Fassnight Creek - Campbell to Jefferson Stormwater Improvements	
02-0015 ⇒ Fassnight Creek - Jefferson to Holland Drainage Improvements	
¹ 02-0016 ⇒ Floodplain and System Conveyance Acquisition Program	
08-0013 ⇒ Grant & Sunset Drainage Improvements Phase 2	
¹ 02-0018 ⇒ Inlet Capacity Program	
03-0007 ⇒ Jordan Creek Restoration - Feasibility Study	
02-0020 ⇒ Main Street - Tampa to Water Drainage Improvements	
¹ 00-0013 ⇒ Neighborhood Drainage Improvement Projects	
08-0018 ⇒ Nichols & Ferguson Drainage Improvements	
04-0022 ⇒ North Branch Jordan Creek Drainage Improvements, Glenstone to Blaine	
¹ 08-0021 ⇒ Parks Watershed Funding Study	
08-0020 ⇒ Ravenwood South Drainage Improvements	
¹ 04-0027 ⇒ Stormwater Best Management Practices Implementation	
¹ 98-0004 ⇒ Stormwater Improvements - Miscellaneous Small Projects	
02-0030 ⇒ Swallow/Cardinal/Lark/Gentry Drainage Improvements	
08-0014 ⇒ Talmage & Broadway Drainage Improvements	
08-0016 ⇒ Thoman & Hilton Drainage Improvements	
¹ 06-0066 ⇒ Various Stormwater Drainage Improvements	
08-0019 ⇒ Ward Branch Stream Stabilization	
¹ Denotes City-Wide Project - Not Labeled on Map	
2008 Through 2013 ~ Capital Improvements Program	

Storm Water

Barnes & Monroe Drainage Improvements

Project Number: 08-0015

Department: Public Works

Project Type: Storm Water Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$300,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct stormwater inlets and pipes to increase stormwater drainage capacity and reduce flooding potential in this neighborhood. Project is contingent upon property owners' cooperation.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 300,000

Comments:

Project expenditures are estimated at \$50,000 through 2007. This project has been included in the Capital Improvements Program since 2000 as part of the Neighborhood Drainage Improvements program.

Broadmoor & Lois Drainage Improvements

Project Number: 08-0001

Department: Public Works

Project Type: Storm Water Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$440,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 440,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct stormwater inlets and conveyance system improvements northwesterly to Lois from the Broadmoor and Fort intersection to reduce neighborhood flooding. Project is contingent upon property owners' cooperation.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 440,000

Comments:

Project expenditures are estimated at \$100,000 through 2007. This project has been included in the Capital Improvements Program since 2000 as part of the Neighborhood Drainage program. This project is also partially funded from the Inlet Capacity program which has been in the Capital Improvements Program since 2002.

Carleton & McCann Drainage Improvements

Project Number: 02-0009

Department: Public Works

Project Type: Storm Water Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$350,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Increase the capacity of the existing conveyance system to prevent structural flooding. Project is contingent upon property owners' cooperation.

Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax \$ 350,000

Comments:

Project expenditures are estimated at \$50,000 through 2007. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program, this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project has been included in the Capital Improvements Program since 2002 as one of the individual projects that made up the \$15,000,000.

Storm Water

City/County Stormwater Partnership Projects

Project Number: **08-0043**

Department: Public Works

Project Type: Storm Water Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$100,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct various drainage projects in cooperation with Greene County to address flooding concerns in areas of new development and potential annexation. Project is contingent upon property owners' cooperation.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 100,000

Comments:

There were no project expenditures through 2007. Two projects partially funded from this program, Republic Road Scenic to Golden and Campbell/Weaver, are reported separately.

Division & Nettleton to Nichols Drainage Improvements

Project Number: **04-0010**

Department: Public Works

Project Type: Storm Water Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$1,600,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 1,600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct stormwater improvements to increase drainage capacity and reduce flooding potential in this neighborhood. Project is contingent upon property owners' cooperation.

Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax \$ 1,600,000

Comments:

Project expenditures are estimated at \$175,000 through 2007. This project was included on a previous Unfunded Needs List. This project has been included in the Capital Improvements Program since 2004. Part of the funding for this project was originally part of the Best Mangement Practices program.

Edgewood & Marlan to Lone Pine Drainage Improvements

Project Number: **02-0013**

Department: Public Works

Project Type: Storm Water Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$500,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Increase the capacity of existing conveyance system to prevent structural flooding. Project is contingent upon property owners' cooperation.

Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax \$ 500,000

Comments:

Project expenditures are estimated at \$500,000 through 2007. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program, this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project has been included in the Capital Improvements Program since 2002 as one of the individual projects that made up the \$15,000,000.

Storm Water

Fassnight Creek - Campbell to Jefferson Stormwater Improvements

Project Number: **00-0009**

Department: Public Works

Project Type: Storm Water Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$1,550,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 1,300,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Enlarge the existing channel to accommodate an estimated 100-year flood level and provide open space with landscaping and future trails. Project is contingent upon property owners' cooperation.

Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax \$ 1,550,000

Comments:

Project expenditures are estimated at \$1,050,000 through 2007. This project was included on a previous Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$14,000,000 of various new stormwater projects to be funded by 1999 bonds. This project has been included in the Capital Improvements Program since 2000 as one of the individual projects that made up the \$14,000,000.

Fassnight Creek - Jefferson to Holland Drainage Improvements

Project Number: **02-0015**

Department: Public Works

Project Type: Storm Water Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$1,270,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 400,000	\$ 870,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Increase the capacity of Fassnight Creek to prevent flooding of homes and properties. Project is contingent upon property owners' cooperation.

Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax \$ 1,270,000

Comments:

Project expenditures are estimated at \$430,000 through 2007. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program, this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project has been included in the Capital Improvements Program since 2002 as one of the individual projects that made up the \$15,000,000.

Floodplain and System Conveyance Acquisition Program

Project Number: **02-0016**

Department: Public Works

Project Type: Storm Water Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$1,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Acquire floodway and floodplain properties as determined by FEMA. Project is contingent upon property owners' cooperation.

Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax \$ 1,000,000

Comments:

Project expenditures are estimated at \$3,500,000 through 2007. This program has been included in the Capital Improvements Program since 2002.

Storm Water

Grant & Sunset Drainage Improvements Phase 2

Project Number: **08-0013**

Department: Public Works

Project Type: **Storm Water Improvement**

Estimated Remaining Cost and Yearly Spending Plan:

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

Project Description:

Construct drainage channel, pipes and inlets to increase stormwater drainage capacity and reduce flooding potential in this neighborhood. Scheduling is contingent upon property owners' cooperation.

Comments:

Project expenditures are estimated at \$511,067 through 2007. This project has been included in the Capital Improvements Program since 2000 as part of the Neighborhood Drainage Improvement program.

Inlet Capacity Program

Project Number: **02-0018**

Department: Public Works

Project Type: **Storm Water Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$2,097,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 1,000,000	\$ 1,097,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct stormwater inlets along various major streets. Projects are contingent upon property owners' cooperation. Projects at Bennett/Jefferson, Bennett/Kimbrough, Hammons/Harrison, National/Elm and Battlefield National/Campbell Phase 2 have been identified. An improvement at Broadmoor and Lois is partially funded from this program and is reported as a separate project. A project at Campbell and Minota has been completed.

Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax \$ 2,097,000

Comments:

Project expenditures are estimated at \$335,000 through 2007. Individual projects, Walnut Street Inlets, Battlefield Inlets National/Campbell Phase 1, and Jordan Creek N. Branch Fremont/National, funded all or in part from this program, have been reported separately as Accomplishments and are not reported on this page. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project has been included in the Capital Improvements Program since 2002 as one of the individual projects that made up the \$15,000,000.

Jordan Creek Restoration - Feasibility Study

Project Number: **03-0007**

Department: Public Works

Project Type: **Study**

Estimated Remaining Cost and Yearly Spending Plan: \$2,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Conduct a feasibility study to develop a comprehensive plan for storm water improvements to meet federal requirements on Jordan Creek watershed for flood control, ecosystem restoration, and recreational benefits.

Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax \$ 1,000,000

U.S. Corps of Engineers \$ 1,000,000

Comments:

Project expenditures are estimated at \$1,000,000 through 2007. This project has been included in the Capital Improvements Program since 2003. This project is a recommendation from the Jordan Valley Park Concept Master Plan.

Storm Water

Main Street - Tampa to Water Drainage Improvements

Project Number: 02-0020

Department: Public Works

Project Type: Storm Water Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$600,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Replace box culvert along Main Street from East Tampa to Water. Project is contingent upon property owners' cooperation.

Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax \$ 600,000

Comments:

Project expenditures are estimated at \$125,000 through 2007. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project has been included in the Capital Improvements Program since 2002 as one of the individual projects that made up the \$15,000,000.

Neighborhood Drainage Improvement Projects

Project Number: 00-0013

Department: Public Works

Project Type: Storm Water Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$680,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 250,000	\$ 250,000	\$ 180,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct various small neighborhood drainage projects. Projects will be identified in each of the City's four Council zones. Neighborhood projects that are funded from this program, partially or in full, and shown separately include: Swallow/Cardinal/Lark/Gentry, Broadmoor/Lois, Talmage/Broadway, Barnes/Monroe, Thoman/Hilton and Nichols/Ferguson. Another project at Wildan Court is underway. Projects are contingent upon property owners' cooperation.

Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax \$ 680,000

Comments:

Project expenditures are estimated at \$100,800 through 2007. Projects that have been completed as part of this program include: Walnut Street Inlets, Berkeley Neighborhood, Hillcrest Neighborhood, Edgewater Neighborhood, Glenhaven/Barcelona, Walnut Lawn/Delaware, Grant/Sunset and Fort/Broadmoor Drainage Improvements. They have been shown as Accomplishments and costs are not included on this page. This project was included on a previous Unfunded Needs List and has been in the Capital Improvements Program since 2000.

Nichols & Ferguson Drainage Improvements

Project Number: 08-0018

Department: Public Works

Project Type: Storm Water Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$500,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct pipes and inlets at the intersection to increase drainage capacity and reduce street and property flooding in this neighborhood. Project is contingent upon property owners' cooperation.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 250,000
1/4 Cent Capital Improvement Sales Tax \$ 250,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2000 as part of the Neighborhood Drainage Improvements program. 1/4 cent funding is from the Neighborhood Initiatives program.

Storm Water

North Branch Jordan Creek Drainage Improvements, Glenstone to Blaine

Project Number: **04-0022**

Department: Public Works

Project Type: Storm Water Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$900,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 500,000	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct stormwater improvements along North Branch of Jordan Creek from east end of existing box under Glenstone northeasterly to Blaine Street. Project could include detention area, drainage channel and box culvert. Project is contingent upon property owners' cooperation.

Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax \$ 900,000

Comments:

There were no project expenditures through 2007. This project was included on a previous Unfunded Needs List. This project has been included in the Capital Improvements Program since 2004.

Parks Watershed Funding Study

Project Number: **08-0021**

Department: Public Works

Project Type: Study

Estimated Remaining Cost and Yearly Spending Plan: \$350,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 125,000	\$ 125,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Conduct a long term study to develop a dedicated cooperative funding source for stormwater management in both the City and Greene County.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 325,000
Greene County \$ 25,000

Comments:

Project expenditures are estimated at \$90,000 through 2007. Funding for this project was originally part of the Watershed Planning project.

Ravenwood South Drainage Improvements

Project Number: **08-0020**

Department: Public Works

Project Type: Storm Water Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$225,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct improvements to stabilize Ravenwood South Branch. Project is contingent upon property owners' cooperation.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 225,000

Comments:

Project expenditures are estimated at \$25,000 through 2007. This project has been included in the Capital Improvements Program since 2004 as part of the Best Management Practices program.

Storm Water

Stormwater Best Management Practices Implementation

Project Number: **04-0027**

Department: Public Works

Project Type: Storm Water Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$123,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 123,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Acquire floodplain along major streams, restore riparian corridors, construct regional wetlands and stabilize stream banks to enhance water quality. Project is contingent upon property owners' cooperation. Improvements to Ward Branch, Ravenwood South and a detention area on Blackman Road were funded from this program and are shown separately. Campbell/Olive Surface Lots and Division-Nettleton to Nichols were partially funded from this program and are also shown separately.

Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax \$ 123,000

Comments:

Project expenditures are estimated at \$100,000 through 2007. This project was included on a previous Unfunded Needs List. This project has been included in the Capital Improvements Program since 2004.

Stormwater Improvements - Miscellaneous Small Projects

Project Number: **98-0004**

Department: Public Works

Project Type: Storm Water Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$600,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0

Project Description:

Construct miscellaneous stormwater drainage improvement projects. This is an annual program and is dependent on the availability of stormwater detention buyout funds. These smaller projects can be designed in-house and constructed by street maintenance staff. Projects are contingent upon property owners' cooperation.

Proposed Funding Sources:

Stormwater Detention Buyout Funds \$ 600,000

Comments:

Project expenditures are estimated at \$1,500,000 through 2007. This project has been included in the Capital Improvements Program since 1998.

Swallow/Cardinal/Lark/Gentry Drainage Improvements

Project Number: **02-0030**

Department: Public Works

Project Type: Storm Water Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$1,115,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 1,115,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Increase the capacity of existing conveyance system and construct a regional detention basin to prevent structural flooding. Project is contingent upon property owners' cooperation and will be coordinated with improvements to the James River Freeway/Glenstone Interchange.

Proposed Funding Sources:

Stormwater Bond Issue funded by Level Property Tax \$ 1,115,000

Comments:

Project expenditures are estimated at \$730,000 through 2007. This project was included on a previous Unfunded Needs List. In the 2001-2006 Capital Improvements Program, this project was included in \$15,000,000 of various new stormwater projects to be funded by 2001 stormwater bond issue. This project has been included in the Capital Improvements Program since 2002 as one of the individual projects that made up the \$15,000,000. Part of the funding for this project was originally part of the Neighborhood Drainage Improvements program.

Storm Water

Talmage & Broadway Drainage Improvements

Project Number: **08-0014**

Department: Public Works

Project Type: Storm Water Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$450,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct inlets, pipes and detention basin retrofit to increase stormwater drainage capacity and reduce flooding potential in this neighborhood. Project is contingent upon property owners' cooperation.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 450,000

Comments:

Project costs are estimated at \$50,000 through 2007. This project has been included in the Capital Improvements Program since 2000 as part of the Neighborhood Drainage Improvements program.

Thoman & Hilton Drainage Improvements

Project Number: **08-0016**

Department: Public Works

Project Type: Storm Water Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$250,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct stormwater channel inlets and pipes to increase drainage capacity and reduce flooding potential in this neighborhood. Project is contingent upon property owners' cooperation.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 250,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2000 as part of the Neighborhood Drainage Improvements Program.

Various Stormwater Drainage Improvements

Project Number: **06-0066**

Department: Public Works

Project Type: Storm Water Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$12,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 0

Project Description:

Acquire right-of-way and construct stormwater improvements to prevent structural and street flooding, restore floodplains and enhance water quality. Project is contingent upon property owners' cooperation.

Proposed Funding Sources:

Bond Issue funded by Level Property Tax \$ 12,000,000

Comments:

There were no project expenditures through 2007. This project requires voter and City Council approval of a future level property tax program. This project has been included in the Capital Improvements Program since 2006.

Storm Water

Ward Branch Stream Stabilization

Project Number: **08-0019**

Department: Public Works

Project Type: **Storm Water Improvement**

Estimated Remaining Cost and Yearly Spending Plan:

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

Project Description:

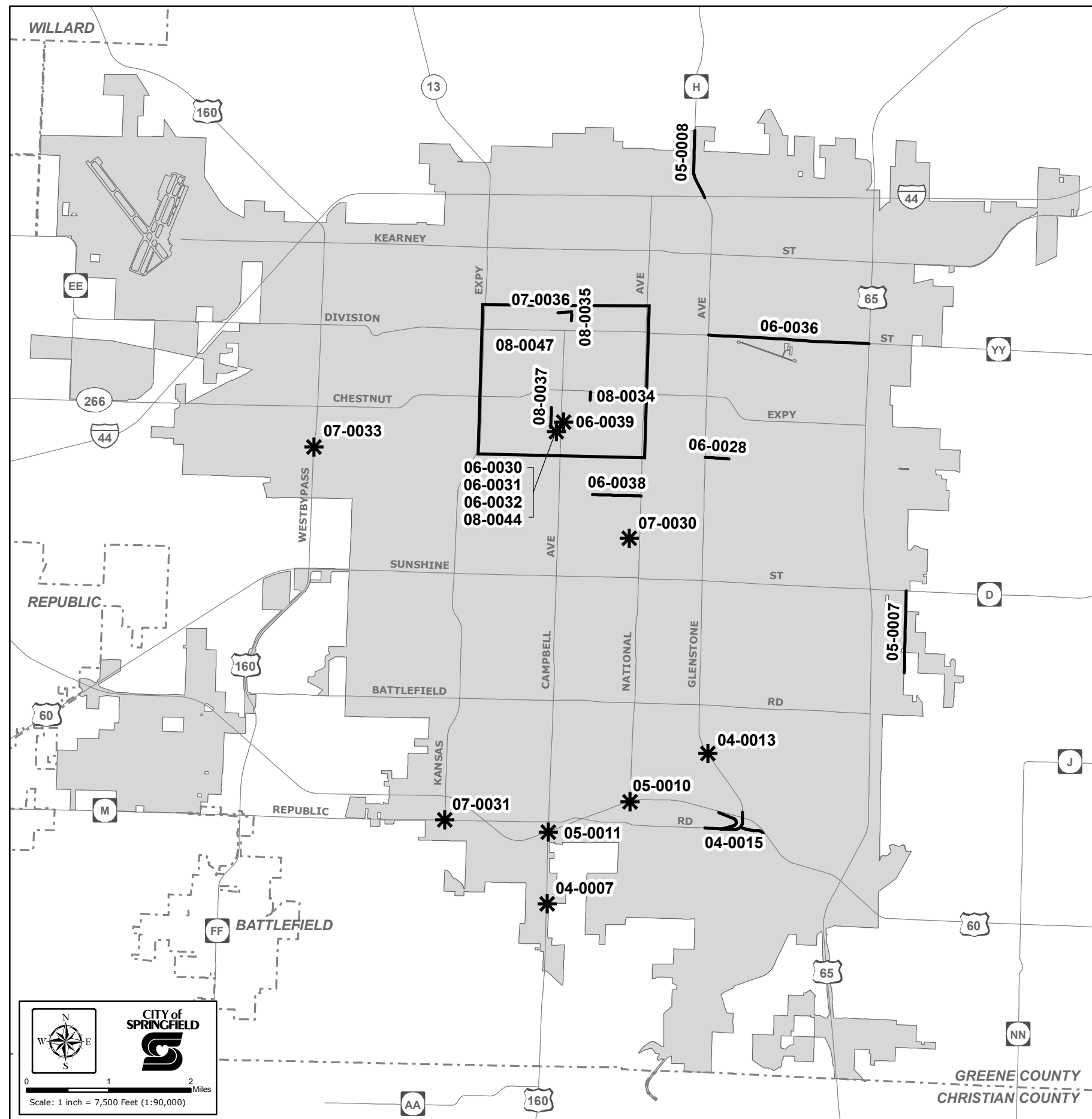
Stabilize Ward Branch channel south of Republic Road.

Proposed Funding Sources:

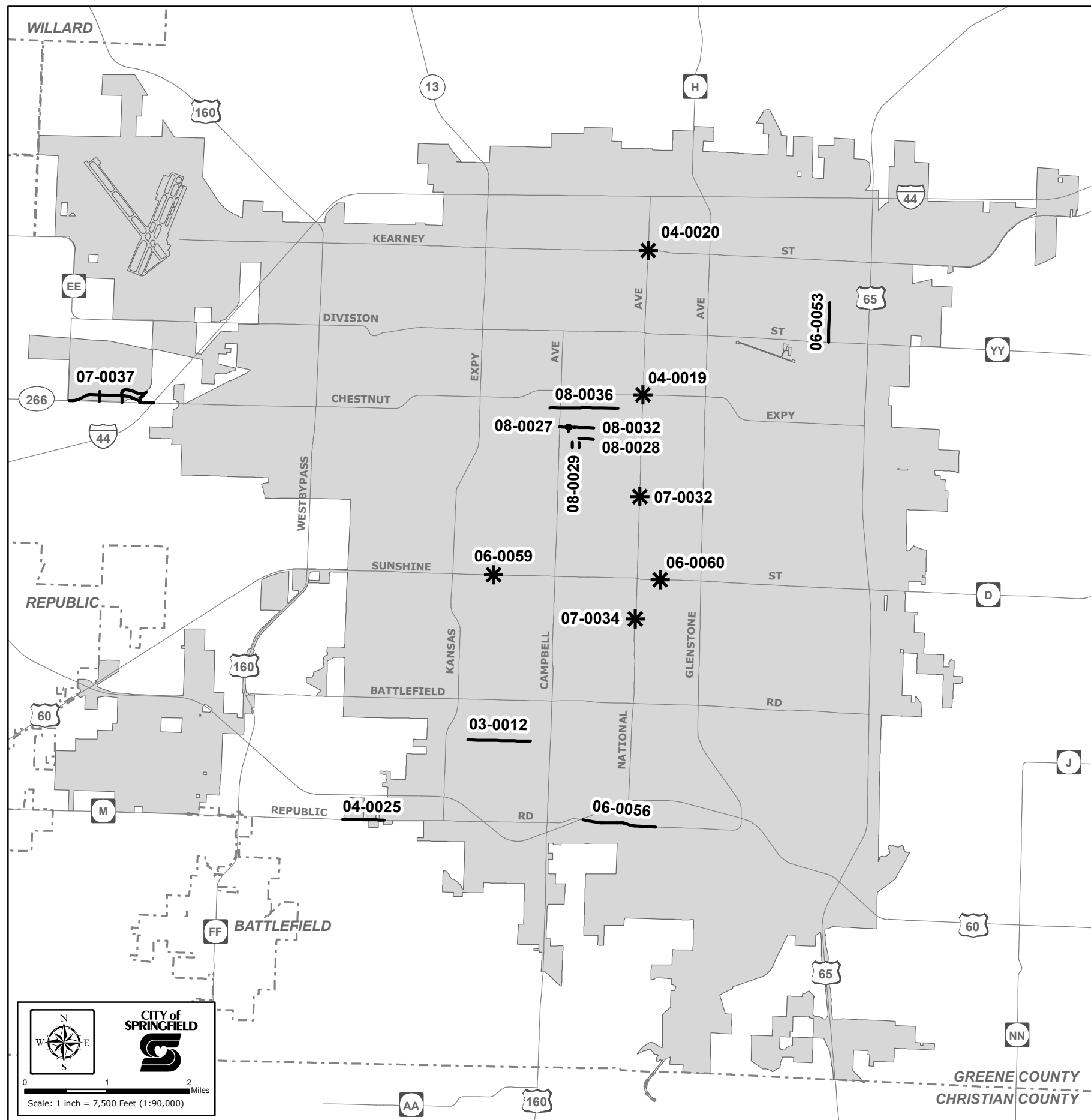
\$

Comments:

Project expenditures are estimated at \$200,000 through 2007. This project has been included in the Capital Improvements Program since 2004 as part of the Best Management Practices program. Greene County constructed improvements for this cooperative project. Their costs are not shown here.



Projects ~	Street Improvements
	08-0047 ⇨ 2007-2010 Center City Development
¹ 08-0026 ⇨ 2007-2010 Street Stabilization and Major Repaving	
¹ 08-0042 ⇨ 2009-2013 1/8 Cent Transportation Sales Tax Program	
07-0030 ⇨ Art Museum Access from Brookside Drive	
08-0034 ⇨ Benton Avenue Streetscape	
05-0007 ⇨ Blackman Road - Sunset to Sunshine Phase 1 & 2	
08-0035 ⇨ Boonville Avenue Streetscape Phase 1 North	
04-0007 ⇨ Campbell (U.S. Highway 160) & Weaver Intersection Improvements	
06-0028 ⇨ Cherry Street - Glenstone to Grandview	
06-0030 ⇨ College Station Streetscape Phase 1	
06-0031 ⇨ College Station Streetscape Phase 2	
06-0032 ⇨ College Station Streetscape Phase 3	
08-0044 ⇨ College Station Streetscape Phase 4	
07-0036 ⇨ Commercial Street Streetscape Phase 3	
06-0036 ⇨ Division - Glenstone to Highway 65 Phase 1	
04-0013 ⇨ Glenstone & Primrose Intersection Improvements	
05-0008 ⇨ Glenstone Avenue/I-44 Interchange & Glenstone I-44 to Valley Water Mill Road	
06-0038 ⇨ Grand Street - National to Kimbrough-Design/Partial ROW	
06-0039 ⇨ Heer's Parking Garage/Heer's Building Streetscape	
05-0010 ⇨ James River Freeway (U.S. 60) & National Avenue Interchange - Design/Partial Right-of-Way	
05-0011 ⇨ James River Freeway (U.S. 60) at Campbell Avenue (U.S. 160) Interchange - Preliminary Design	
04-0015 ⇨ JRF/S. Glenstone Interchange (Phase I & Partial ROW Acquisition) & Republic Rd. Charleston/Harvard	
07-0031 ⇨ Kansas Expressway & Republic Road Intersection Design/Partial ROW	
08-0037 ⇨ Main Avenue Streetscape	
07-0033 ⇨ Mt. Vernon & West Bypass Intersection Improvements Phase 1	
¹ Denotes City-Wide Project - Not Labeled on Map	
STREET IMPROVEMENTS CONTINUED ON NEXT PAGE	
2008 Through 2013 ~ Capital Improvements Program	



Projects ~

Street Improvements

- STREET IMPROVEMENTS CONTINUED FROM PREVIOUS PAGE
- 04-0019 ⇒ National & Chestnut Expressway Intersection Improvements
 - 07-0032 ⇒ National & Grand Intersection Improvements
 - 04-0020 ⇒ National & Kearney Intersection Design/Partial ROW
 - 07-0034 ⇒ National & Seminole Intersection Improvements
 - 06-0053 ⇒ Packer Road – Division to Kearney-Design/ROW
 - 08-0027 ⇒ Park Central Square Streetscape Phase 1
 - ¹ 04-0024 ⇒ Pavement Preservation Program
 - 08-0036 ⇒ Phelps Street Streetscape
 - 06-0056 ⇒ Republic Road - Fremont to James River Freeway Bridge-Design/ROW
 - 04-0025 ⇒ Republic Road Widening - Scenic to Golden Right-of-Way Acquisition
 - ¹ 98-0002 ⇒ Road Concept Design Program
 - 07-0037 ⇒ Route 266 Relocation and West Chestnut/I-44 Interchange Improvements
 - ¹ 00-0018 ⇒ Shared Cost/Economic Development/Transportation
 - 08-0032 ⇒ St. Louis Street Streetscape Phase 1
 - 06-0059 ⇒ Sunshine & Fort Intersection Improvements
 - 06-0060 ⇒ Sunshine & Fremont Intersection Improvements
 - 03-0012 ⇒ Walnut Lawn Landscape
 - 08-0028 ⇒ Walnut Street Streetscape Phase 2
 - 08-0029 ⇒ Wilhoit Plaza Streetscape
- ¹Denotes City-Wide Project - Not Labeled on Map

Street Improvements

2007-2010 Center City Development

Project Number: **08-0047**

Department: Public Works

Project Type: **Street Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$1,234,675

2008	2009	2010	2011	2012	2013	Beyond
\$ 250,000	\$ 250,000	\$ 284,675	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0

Project Description:

Acquire property and construct streetscapes, sidewalk improvements and signage improvements for Center City to include the Downtown area, Commercial Street area, and Walnut Street area.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 334,675
Community Development Block Grant (CDBG)	\$ 900,000

Comments:

There were no project expenditures through 2007. This is a traditional 1/4 cent capital improvements project and continues the Center City Development program that has been included in the Capital Improvements Program since 2003. City Utilities may provide funding for street lighting for these projects.

2007-2010 Street Stabilization and Major Repaving

Project Number: **08-0026**

Department: Public Works

Project Type: **Street Upgrading**

Estimated Remaining Cost and Yearly Spending Plan: \$2,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 700,000	\$ 700,000	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Stabilize or upgrade structurally deficient local streets. Project also includes high priority resurfacing on the major thoroughfare system to protect and preserve significant transportation assets (i.e. Campbell Avenue, National Avenue, Sunshine Street, Division Street and Battlefield Road).

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 2,000,000
--	--------------

Comments:

There were no project expenditures through 2007. This is a traditional 1/4 cent capital improvements project and continues the residential street paving projects that were part of the 1987 1/2 cent sales tax, and all the 1/4 cent sales tax programs since 1989. A Street Stabilization project has been included in the Capital Improvements Program since 1994.

2009-2013 1/8 Cent Transportation Sales Tax Program

Project Number: **08-0042**

Department: Public Works

Project Type: **Street Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$22,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 2,750,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 2,750,000	\$ 0

Project Description:

Design, acquire right-of-way, and construct various transportation improvements at locations to be determined. Examples of projects could be the continuation of traditional projects such as Shared Cost Economic Development, Intelligent Transportation System (ITS) enhancements, and Access Management, as well as specific high-priority transportation projects at locations to be determined. Funds from proposed 2009-2013 1/8 cent transportation sales tax program could be leveraged through continued partnership with MoDOT and/or Greene County as well as grants and other third party cost share public-private investments.

Proposed Funding Sources:

1/8th Cent Transportation Sales Tax	\$ 22,000,000
-------------------------------------	---------------

Comments:

There were no project expenditures through 2007. This program requires voter and City Council approval during 2008 to extend the current 2005-2009 1/8 Cent Transportation Sales Tax for another four-year period from 2009-2013. Expanding the 1/8 cent transportation tax to a county-wide program may be considered and would also require voter approval. Projected estimated expenditures (\$22 million) are based on a City 1/8 Cent Sales Tax with a four-year sunset and does not include possible investments from MoDOT, Greene County, grants or other funding sources that may be leveraged with the sales tax funds. This program would be a continuation of the 1/8 Cent Transportation Sales Tax with a four year sunset first approved by voters in 1996 and subsequently re-approved by voters in 2000 and 2004.

Street Improvements

Art Museum Access from Brookside Drive

Project Number: **07-0030**

Department: Public Works

Project Type: **Street Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$50,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct driveway and box culvert from Brookside Drive into the Springfield Art Museum parking lot. Construction will be in-house by Streets Division.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 50,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2007.

Benton Avenue Streetscape

Project Number: **08-0034**

Department: Public Works

Project Type: **Streetscape**

Estimated Remaining Cost and Yearly Spending Plan: \$325,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 325,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct a streetscape on both sides of Benton Avenue from Chestnut Expressway to Tampa Street. Project will include decorative sidewalks, lighting, landscaping, irrigation, crosswalks and ADA curb ramps.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 74,400

Federal Grant Funding \$ 250,600

Comments:

Project expenditures are estimated at \$33,000 through \$2007.

Blackman Road - Sunset to Sunshine Phase 1 & 2

Project Number: **05-0007**

Department: Public Works

Project Type: **Street Widening**

Estimated Remaining Cost and Yearly Spending Plan: \$1,150,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 1,150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way, and widen Blackman Road from Sunshine Street to Sunset to a three lane collector street with curb and gutter, sidewalks, underground stormwater drainage and street lighting. Phase 1 will widen the section from Sunset to Seminole. Phase 2 will widen the section from Seminole to Sunshine. Widening of Blackman from Battlefield to Sunset will require voter and City Council approval of a future 1/8 cent transportation sales tax program. This project was originally part of the Shared Cost/Economic Development program.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax \$ 100,000

Greene County \$ 1,000,000

1/4 Cent Capital Improvement Sales Tax \$ 50,000

Comments:

Project expenditures are estimated at \$2,750,000 through 2007. Expenditures to date include funding from Stormwater Best Management Practices project and Sanitary Sewer Retained Earnings. This project has been included in the Capital Improvements Program since 2005.

Street Improvements

Boonville Avenue Streetscape Phase 1 North

Project Number: 08-0035

Department: Public Works

Project Type: Streetscape

Estimated Remaining Cost and Yearly Spending Plan: \$353,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 353,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct a streetscape on both sides of Boonville Avenue from Blaine Street to Court Street. Project will include decorative sidewalks, lighting, landscaping, irrigation, drainage, crosswalks and ADA curb ramps.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 158,000
Federal Grant Funding	\$ 192,500
Commercial Club Grant	\$ 2,500

Comments:

Project expenditures are estimated at \$32,000 through 2007.

Campbell (U.S. Highway 160) & Weaver Intersection Improvements

Project Number: 04-0007

Department: Public Works

Project Type: Intersection Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$5,775,525

2008	2009	2010	2011	2012	2013	Beyond
\$ 5,575,525	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

Project Description:

Relocate Weaver Road at the Campbell intersection approximately 400 feet to the north, construct dual left turn lanes, right turn lanes and two through lanes east and west bound, and relocate frontage road on the west side of U.S. 160. Improvements will provide two through lanes east and west on Weaver, dual left turn lanes east and west, single left turn lanes north and south on Campbell, and right turn lanes for each approach.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax	\$ 770,000
Missouri Department of Transportation (MoDOT)	\$ 2,045,175
Greene County	\$ 1,815,175
Federal STP Grant	\$ 1,045,175
Stormwater Bond Issue funded by Level Property Tax	\$ 100,000

Comments:

Project expenditures are estimated at \$460,000 through 2007. This project has been included in the Capital Improvements Program since 2004. Stormwater funding for this project was originally part of the City/County Stormwater Partnership project.

Cherry Street - Glenstone to Grandview

Project Number: 06-0028

Department: Public Works

Project Type: Street Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$1,500,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 500,000	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Acquire right-of-way and widen Cherry from Glenstone to Grandview to a three-lane secondary arterial with curb and gutter, underground stormwater drainage, sidewalks, and street lighting. Design was funded from a previous 1/4 cent sales tax program and is shown separately as a 2006 accomplishment.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 1,500,000
--	--------------

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2006.

Street Improvements

College Station Streetscape Phase 1

Project Number: **06-0030**

Department: Public Works

Project Type: **Streetscape**

Estimated Remaining Cost and Yearly Spending Plan: \$284,285

2008	2009	2010	2011	2012	2013	Beyond
\$ 284,285	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct a streetscape approximately 1,440 feet to front the east, north, and west sides of the new College Station development. Project will include decorative sidewalks, street and pedestrian lighting, landscaping and irrigation, and ADA curb ramps.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax	\$ 190,535
MoDOT (TEA-21Transportation Enhancement Funds)	\$ 93,750

Comments:

Project expenditures are estimated at \$145,000 through 2007. 1/8 cent transportation sales tax funding for this project was originally part of the Shared Cost/Economic Development program. 1/4 cent sales tax funding for this project was originally part of the Traffic Calming Annual program. This project has been included in the Capital Improvements Program since 2006.

College Station Streetscape Phase 2

Project Number: **06-0031**

Department: Public Works

Project Type: **Streetscape**

Estimated Remaining Cost and Yearly Spending Plan: \$336,500

2008	2009	2010	2011	2012	2013	Beyond
\$ 336,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct a streetscape approximately 1,085 feet to front the east, west and south sides of the new College Station development. Project will include decorative sidewalks, street and pedestrian lighting, landscaping and irrigation and ADA curb ramps.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax	\$ 226,500
MoDOT (TEA-21Transportation Enhancement Funds)	\$ 110,000

Comments:

Project expenditures are estimated at \$150,000 through 2007. 1/8 cent transportation sales tax funding for this project was originally part of the Shared Cost/Economic Development program. This project has been included in the Capital Improvements Program since 2006.

College Station Streetscape Phase 3

Project Number: **06-0032**

Department: Public Works

Project Type: **Streetscape**

Estimated Remaining Cost and Yearly Spending Plan: \$260,383

2008	2009	2010	2011	2012	2013	Beyond
\$ 260,383	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct a streetscape approximately 1,100 feet to front the south and east sides of the new College Station development. Project will include decorative sidewalks, street and pedestrian lighting, landscaping and irrigation and ADA curb ramps.

Proposed Funding Sources:

MoDOT (TCSP Grant)	\$ 172,000
Community Development Block Grant (CDBG)	\$ 88,383

Comments:

Project expenditures are estimated at \$144,900 through 2007. 1/8 cent transportation sales tax funding for this project was originally part of the Shared Cost/Economic Development program. 1/4 cent sales tax funding for this program was originally part of the Traffic Calming Annual program. This project has been included in the Capital Improvements Program since 2006.

Street Improvements

College Station Streetscape Phase 4

Project Number: **08-0044**

Department: Public Works

Project Type: **Streetscape**

Estimated Remaining Cost and Yearly Spending Plan: \$315,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 315,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct streetscapes on both sides of Campbell Avenue between McDaniel Street and Walnut Street and on both sides of Olive Street between Market Avenue and Main Avenue. Project will include decorative sidewalks, street and pedestrian lighting, stormwater drainage, landscaping and curb and gutter.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 315,000

Comments:

Project expenditures are estimated at \$35,000 through 2007. Funding for this project was originally part of the 2007-2010 Center City Development project.

Commercial Street Streetscape Phase 3

Project Number: **07-0036**

Department: Public Works

Project Type: **Streetscape**

Estimated Remaining Cost and Yearly Spending Plan: \$750,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct a streetscape approximately 900 feet westerly from the intersection of Commercial Street and Boonville Avenue to Lyon Avenue. Project will include decorative sidewalks, street and pedestrian lighting, public art, landscaping, irrigation, drainage improvements, street resurfacing, bike racks, crosswalks and ADA curb ramps.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 450,000
Community Development Block Grant (CDBG) \$ 300,000

Comments:

Project expenditures are estimated at \$50,000 through 2007. This project has been included in the Capital Improvements Program since 2007.

Division - Glenstone to Highway 65 Phase 1

Project Number: **06-0036**

Department: Public Works

Project Type: **Street Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$1,150,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 1,150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Reconstruct/stabilize existing shoulders to carry traffic. Mill and overlay existing roadway and shoulders and install pavement markings to accommodate three lanes - two through lanes and center two-way turn lane.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 1,150,000

Comments:

Project expenditures are estimated at \$350,000 through 2007. This project has been included in the Capital Improvements Program since 2006.

Street Improvements

Glenstone & Primrose Intersection Improvements

Project Number: **04-0013**

Department: Public Works

Project Type: Intersection Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$3,295,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 3,295,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way and construct dual left turn lanes and free right turn lanes on all approaches to the intersection. Construction will also include two through lanes east and west on Primrose Street and the potential for three through lanes in each direction on Glenstone Avenue.

Proposed Funding Sources:

Federal STP Grant	\$ 1,400,000
Missouri Department of Transportation (MoDOT)	\$ 1,545,000
1/8 Cent Transportation Sales Tax	\$ 350,000

Comments:

Project expenditures are estimated at \$205,000 through 2007. MoDOT is managing this project. This project has been included in the Capital Improvements Program since 2004.

Glenstone Avenue/I-44 Interchange & Glenstone I-44 to Valley Water Mill Road

Project Number: **05-0008**

Department: Public Works

Project Type: Interchange Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$8,300,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 1,100,000	\$ 7,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way and reconstruct Glenstone/I-44 Interchange as a diamond interchange. Widen Glenstone from I-44 to a point north of Valley Water Mill Road to three lanes with center turn lane, drainage, lighting, signals and sidewalks.

Proposed Funding Sources:

Missouri Department of Transportation (MoDOT)	\$ 5,600,000
Federal STP Grant	\$ 1,200,000
Greene County	\$ 1,500,000

Comments:

Project expenditures are estimated at \$800,000 through 2007. Project expenditures to date include funding from the 2005-2009 1/8 cent transportation sales tax in partnership with MoDOT. MoDOT is managing this project and will design it in-house. This project has been included in the Capital Improvements Program since 2005.

Grand Street - National to Kimbrough-Design/Partial ROW

Project Number: **06-0038**

Department: Public Works

Project Type: Design/ROW Acquisition

Estimated Remaining Cost and Yearly Spending Plan: \$500,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 200,000	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and acquire partial right-of-way for improvements on Grand between National and Kimbrough. Improvements could include center landscaped median installation, additional turn lanes, wider driving lanes, bicycle lanes, sidewalks and other improvements to provide accessibility for all users on Grand. Funding for remaining right-of-way acquisition and construction will require voter and City Council approval of a future 1/4 cent sales tax program.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 500,000
--	------------

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2006.

Street Improvements

Heer's Parking Garage/Heer's Building Streetscape

Project Number: **06-0039**

Department: Public Works

Project Type: **Streetscape**

Estimated Remaining Cost and Yearly Spending Plan: \$159,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 159,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct a streetscape approximately 1,250 feet to front the west and north sides of the new Heer's Parking Garage and the north side of the Heer's Building. Project will include decorative sidewalks, street and pedestrian lighting, landscaping and irrigation, and ADA curb ramps.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax	\$ 80,000
MoDOT (TEA-21 Transportation Enhancement Funds)	\$ 79,000

Comments:

Project expenditures are estimated at \$80,000 through 2007. 1/8 cent transportation sales tax funding for this project was originally part of the Shared Cost/Economic Development program. 1/4 cent sales tax funding for this project was originally part of the Traffic Calming Annual program. This project has been included in the Capital Improvements Program since 2006.

James River Freeway (U.S. 60) & National Avenue Interchange - Design/Partial

Project Number: **05-0010**

Department: Public Works

Project Type: **Design/ROW Acquisition**

Estimated Remaining Cost and Yearly Spending Plan: \$310,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 310,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and acquire partial right-of-way to reconstruct the James River Freeway and National Avenue Interchange as a single point urban interchange. Actual reconstruction of interchange is dependent on City/MoDOT Cost-Sharing Agreement and/or City Council and voter approval of future 1/8 cent transportation sales tax program.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax	\$ 310,000
-----------------------------------	------------

Comments:

Project expenditures are estimated at \$90,000 through 2007. This project has been included in the Capital Improvements Program since 2005.

James River Freeway (U.S. 60) at Campbell Avenue (U.S. 160) Interchange - Pre

Project Number: **05-0011**

Department: Public Works

Project Type: **Interchange Design**

Estimated Remaining Cost and Yearly Spending Plan: \$400,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Conduct a preliminary study to determine environmental impact, required right-of-way and cost estimates for increasing traffic capacity at the U.S. 60/Campbell Avenue Interchange. MoDOT is overseeing this project. Reconstruction of the interchange will require voter and City Council approval of a future 1/8 cent Transportation Sales Tax Program.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax	\$ 400,000
-----------------------------------	------------

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2005.

Street Improvements

JRF/S. Glenstone Interchange(Phase I & Partial ROW Acquisition) & Republic

Project Number: **04-0015**

Department: Public Works

Project Type: **Interchange Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$6,166,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 3,100,000	\$ 3,066,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Acquire remaining right-of-way. Construct and relocate eastbound James River Freeway off-ramp to intersect with Republic Road at Harvard Avenue, widen Republic Road to a point west of Harvard, construct a right-hand loop for southbound to eastbound movement, remove existing ramps on the south side of the freeway and relocate traffic signal to the new ramp intersection at Harvard Avenue.

Proposed Funding Sources:

Missouri Department of Transportation (MoDOT)	\$ 2,783,000
Federal STP Grant	\$ 3,383,000

Comments:

Project expenditures are estimated at \$1,300,000 through 2007. Project expenditures to date include funding from the 2005-2009 1/8 cent transportation sales tax in partnership with MoDOT. MoDOT is managing this project. This project has been included in the Capital Improvements Program since 2004. A significant amount of right-of-way was funded from a previous 1/8 cent transportation tax program and was reported as a 2002 Accomplishment. Design and additional right-of-way are shown as a 2006 Accomplishment. Federal STP Grant funding for this project is \$3,246,400 - City portion and \$500,000 - Greene County portion.

Kansas Expressway & Republic Road Intersection Design/Partial ROW

Project Number: **07-0031**

Department: Public Works

Project Type: **Intersection Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$295,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 145,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and acquire partial right-of-way to construct dual east bound left turn lanes on Republic Road. Funding for additional right-of-way and construction will require voter and City Council approval of a future 1/4 cent sales tax program.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 295,000
--	------------

Comments:

Project expenditures are estimated at \$5,000 through 2007. This project has been included in the Capital Improvements Program since 2007.

Main Avenue Streetscape

Project Number: **08-0037**

Department: Public Works

Project Type: **Streetscape**

Estimated Remaining Cost and Yearly Spending Plan: \$1,108,800

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 554,400	\$ 554,400	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct a streetscape on both sides of Main Avenue between Phelps Street and College Street. Project could include decorative sidewalks, landscaping and irrigation, lighting, crosswalks and ADA curb ramps.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 554,400
Federal Grant Funding	\$ 554,400

Comments:

There were no project expenditures through 2007. This project requires voter and City Council approval of a future 1/4 cent sales tax program and future federal enhancement grants.

Street Improvements

Mt. Vernon & West Bypass Intersection Improvements Phase 1

Project Number: **07-0033**

Department: Public Works

Project Type: Intersection Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$450,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 100,000	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way and construct improvements to increase the stacking capacity of turn lanes at this intersection. Improvements will lengthen right turn lanes both southbound on West Bypass and eastbound on Mt. Vernon and left turn lanes northbound on West Bypass and eastbound on Mt. Vernon.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 450,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2007. MoDOT is expected to share costs for these improvements; those costs are not shown here.

National & Chestnut Expressway Intersection Improvements

Project Number: **04-0019**

Department: Public Works

Project Type: Intersection Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$3,417,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 3,417,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way and construct dual left turn lanes for all approaches to the National and Chestnut Expressway intersection, additional through lanes east/west on Chestnut Expressway and right turn lanes for north/south on National. Project also includes drainage and signal modifications. Improvements will result in three through lanes on Chestnut Expressway, two through lanes on National, dual left turn lanes and a right turn lane for all approaches.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax \$ 267,000
Federal STP Grant \$ 1,400,000
Missouri Department of Transportation (MoDOT) \$ 1,750,000

Comments:

Project expenditures are estimated at \$700,000 through 2007. This project has been included in the Capital Improvements Program since 2004.

National & Grand Intersection Improvements

Project Number: **07-0032**

Department: Public Works

Project Type: Intersection Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$2,417,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 600,000	\$ 1,817,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way and construct dual left turn lanes for traffic north bound on National and east bound on Grand.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 2,417,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2007.

Street Improvements

National & Kearney Intersection Design/Partial ROW

Project Number: **04-0020**

Department: Public Works

Project Type: Design/ROW Acquisition

Estimated Remaining Cost and Yearly Spending Plan: \$550,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 400,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and acquire partial right-of-way to construct intersection improvements at National and Kearney. Project will include additional north and southbound lanes on National, separate left turn lanes and enhanced intersection geometrics. Project will also include drainage improvements and signal modifications. Funding for remaining right-of-way acquisition and construction will require voter and City Council approval of a future 1/8 cent transportation sales tax program.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 150,000
1/8 Cent Transportation Sales Tax	\$ 400,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2004.

National & Seminole Intersection Improvements

Project Number: **07-0034**

Department: Public Works

Project Type: Intersection Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$2,700,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 850,000	\$ 1,850,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way and construct improvements at National and Seminole intersection. Improvements will include the addition of right turn lanes at the SE, SW and NW corners, improved alignment, increased width and radii of driving lanes and left turn lanes, construction of new sidewalks, ADA ramps and crosswalks and improved traffic signals.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 2,700,000
--	--------------

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2007.

Packer Road - Division to Kearney-Design /Partial ROW

Project Number: **06-0053**

Department: Public Works

Project Type: Street Upgrading

Estimated Remaining Cost and Yearly Spending Plan: \$200,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and acquire right-of-way to reconstruct Packer Road from Division to industrial standards including stormwater drainage, curb and gutters, sidewalks and street lighting. Funding for remaining right-of-way acquisition and construction will require voter and City Council approval of a future 1/4 cent sales tax program.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 200,000
--	------------

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2006.

Street Improvements

Park Central Square Streetscape Phase 1

Project Number: **08-0027**

Department: Public Works

Project Type: **Streetscape**

Estimated Remaining Cost and Yearly Spending Plan: \$976,625

2008	2009	2010	2011	2012	2013	Beyond
\$ 976,625	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct park modifications and streetscape improvements at Park Central Square, Park Central East, Park Central South and Park Central West. Project will include modifications to the existing park area, decorative sidewalks, landscaping and irrigation, lighting, crosswalks and ADA curb ramps. Extensive community and stakeholder input will be considered in the design process.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 115,325
Federal Grant Funding	\$ 861,300

Comments:

Project expenditures are estimated at \$100,000 through 2007. 1/4 cent funding for this project was originally part of the 2007-2010 Center City Development project.

Pavement Preservation Program

Project Number: **04-0024**

Department: Public Works

Project Type: **Street Upgrading**

Estimated Remaining Cost and Yearly Spending Plan: \$1,740,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 875,000	\$ 865,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Resurface identified deteriorated segments of high-priority roadway corridors on the City's Major Thoroughfare System. Examples include: National Avenue, Campbell Avenue, Battlefield Road, Division Street and Republic Road. A project at Scenic and Sunshine has been completed. MoDOT has completed resurfacing projects on Sunshine Street, Glenstone Avenue and Kansas Expressway as part of their Smoother, Safer, Sooner Initiative (Amendment 3).

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax	\$ 1,740,000
-----------------------------------	--------------

Comments:

Project expenditures are estimated at \$2,260,000 through 2007. This project has been included in the Capital Improvements Program since 2004.

Phelps Street Streetscape

Project Number: **08-0036**

Department: Public Works

Project Type: **Streetscape**

Estimated Remaining Cost and Yearly Spending Plan: \$3,696,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 1,848,000	\$ 1,848,000	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct streetscape improvements on both sides of Phelps Street between Sherman Avenue and Main Avenue. Improvements could include decorative sidewalks, landscaping and irrigation, lighting, crosswalks and ADA curb ramps.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 1,848,000
Federal Grant Funding	\$ 1,848,000

Comments:

There were no project expenditures through 2007. This project requires voter and City Council approval of a future 1/4 cent sales tax program and future federal enhancement grants.

Street Improvements

Republic Road - Fremont to James River Freeway Bridge-Design/ROW

Project Number: **06-0056**

Department: Public Works

Project Type: Design/ROW Acquisition

Estimated Remaining Cost and Yearly Spending Plan: \$500,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 200,000	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and acquire partial right-of-way to widen Republic Road to five lanes from a point west of Fremont to a point east of the bridge crossing James River Freeway west of National and reconstruct intersection of Republic Road and National Avenue with dual left turn lanes in all directions. Funding for remaining right-of-way acquisition and construction will require voter and City Council approval of a future 1/4 cent sales tax program.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 500,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2006.

Republic Road Widening - Scenic to Golden Right-of-Way Acquisition

Project Number: **04-0025**

Department: Public Works

Project Type: ROW Acquisition

Estimated Remaining Cost and Yearly Spending Plan: \$800,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 300,000	\$ 300,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Acquire right-of-way to reconstruct Republic Road between Scenic and Golden to arterial standards, consisting of four driving lanes with center turn lane, curb and gutter, sidewalks, underground drainage and street lighting. Funding for construction will require voter and City Council approval of a future 1/4 cent capital improvements sales tax program.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 500,000
Stormwater Bond Issue funded by Level Property Tax \$ 300,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2004. Greene County is managing this project and has estimated their funding at \$1,000,000. Their costs are not shown on this page. Stormwater funding for this project was originally part of the City/County Stormwater Partnership project.

Road Concept Design Program

Project Number: **98-0002**

Department: Public Works

Project Type: Concept Design

Estimated Remaining Cost and Yearly Spending Plan: \$400,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 150,000	\$ 150,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Develop various conceptual design plans for major road improvements as locations are determined and funding permits. Projects could include either improvements for existing streets or new street construction.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 400,000

Comments:

Project expenditures are estimated at \$100,000 through 2007. This is a traditional 1/4 cent capital improvements project and continues design activities for at least one major street improvement or new street during each 1/4 cent sales tax program. This project has been included in the Capital Improvements Program since 1998.

Street Improvements

Route 266 Relocation and West Chestnut/I-44 Interchange Improvements

Project Number: 07-0037

Department: Public Works

Project Type: New Street

Estimated Remaining Cost and Yearly Spending Plan: \$10,280,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 5,280,000	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way and construct improvements to relocate Route 266 from the I-44 Interchange at West Chestnut northwesterly to intersect with the new Midfield Terminal Access Road. Improvements could include 4 lane divided expressway from I-44 to a roundabout at intersection with the access road and extension of the access road southerly from the roundabout to connect to existing Route 266.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax	\$ 280,000
Federal Highway Funds to be Identified	\$ 8,000,000
City Funds to be Identified	\$ 2,000,000

Comments:

Project expenditures are estimated at \$365,000 through 2007. This project has been included in the Unfunded Needs List and the Capital Improvements Program since 2005 as part of the Mid-Field Replacement Terminal Access Road project. It is anticipated that MoDOT will partner with the City on this major project.

Shared Cost/Economic Development/Transportation

Project Number: 00-0018

Department: Public Works

Project Type: Parking/Traffic

Estimated Remaining Cost and Yearly Spending Plan: \$6,300,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 0

Project Description:

Construct or expand the scope of existing infrastructure improvements in cooperation with inter-governmental or private sector entities to encourage economic development. Projects that have been or could be committed for cost sharing include: Center City Parking and Kingsley Street extension.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 3,769,717
1/8 Cent Transportation Sales Tax	\$ 360,008
MoDOT, Greene County Grants, Private Developers	\$ 2,170,275

Comments:

Project expenditures of City funds are estimated at \$476,000 through 2007 for small miscellaneous projects. Major projects have been reported as accomplishments or are reported on separate summary pages. They include: Glenstone/Meadowmere, Kearney/Neergard, Cherokee/Campbell, Kearney/LeCompte, Battlefield/Lone Pine, Campbell/Cardinal and St. Louis/National Intersections; East Trafficway Phase III, Boonville Phase II and Jordan Creek Greenway Phase II Streetscapes; widening Golden from Battlefield south to city limits, Blackman Road Phase I, Catalpa Quiet Zone, MSU Student Center and Campbell/Olive Surface Parking lots. This is a traditional 1/4 cent capital improvements project and has been included in the Capital Improvements Program since 2000.

Street Improvements

St. Louis Street Streetscape Phase 1

Project Number: **08-0032**

Department: Public Works

Project Type: **Streetscape**

Estimated Remaining Cost and Yearly Spending Plan: \$260,500

2008	2009	2010	2011	2012	2013	Beyond
\$ 260,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct a streetscape on both sides of St. Louis from Jefferson Avenue to Kimbrough Avenue. Project will include decorative sidewalks, lighting, crosswalks, and ADA curb ramps.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 134,500
Federal Grant Funding	\$ 123,500
Urban Districts Alliance (UDA) Grant	\$ 2,500

Comments:

Project expenditures are estimated at \$20,000 through 2007. 1/4 cent funding for this project was originally part of the Center City Two-Way Design project.

Sunshine & Fort Intersection Improvements

Project Number: **06-0059**

Department: Public Works

Project Type: **Street Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$2,125,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 875,000	\$ 1,250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way and reconstruct Sunshine and Fort intersection. Project will include realigning Fort both north and south of Sunshine, separate right turn lanes and signal modifications.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 2,125,000
--	--------------

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2002.

Sunshine & Fremont Intersection Improvements

Project Number: **06-0060**

Department: Public Works

Project Type: **Street Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$2,075,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 2,075,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way and construct improvements at Sunshine and Fremont intersection. Phase 1 will reconstruct existing medians to allow return to protected permissive left turn signal operation. Phase 2 could add separate right turn lanes north bound on Fremont and eastbound on Sunshine. Construction of Phase II is contingent upon property owners' cooperation.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 2,075,000
--	--------------

Comments:

Project expenditures are estimated at \$150,000 through 2007. This project has been included in the Capital Improvements Program since 2002.

Street Improvements

Walnut Lawn Landscape

Project Number: **03-0012**

Department: Public Works

Project Type: **Landscape**

Estimated Remaining Cost and Yearly Spending Plan: \$50,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct landscaping along Walnut Lawn from Main to Kansas Avenue. Project includes trees and flowers, turf, irrigation and 3 year maintenance program. Phase 1, Main to Parkhill, has been completed. Phase 2, Parkhill to Kansas Avenue, will be constructed subsequent to the widening of Walnut Lawn west of Parkhill.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 50,000

Comments:

Project expenditures are estimated at \$225,000 through 2007. This project was included in the Major Thoroughfare Plan and was included in the Capital Improvements Program from 1998-2002 as part of Walnut Lawn Widening project. This project has been included in the Capital Improvements Program since 2003 as a separate project.

Walnut Street Streetscape Phase 2

Project Number: **08-0028**

Department: Public Works

Project Type: **Streetscape**

Estimated Remaining Cost and Yearly Spending Plan: \$286,500

2008	2009	2010	2011	2012	2013	Beyond
\$ 286,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct a streetscape on both sides of Walnut from Jefferson to Kimbrough. Project will include decorative sidewalks, lighting, crosswalks and ADA curb ramps.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 146,500

Federal Grant Funding \$ 137,500

Urban Districts Alliance (UDA) Grant \$ 2,500

Comments:

Project expenditures are estimated at \$20,000 through 2007. 1/4 cent funding for this project was originally part of the Center City Two-Way Design project.

Wilhoit Plaza Streetscape

Project Number: **08-0029**

Department: Public Works

Project Type: **Streetscape**

Estimated Remaining Cost and Yearly Spending Plan: \$206,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 206,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design and construct a streetscape on both sides of Jefferson Avenue and Robberson Avenue between Pershing and Elm. Project will include decorative sidewalk, lighting, crosswalks and ADA curb ramps.

Proposed Funding Sources:

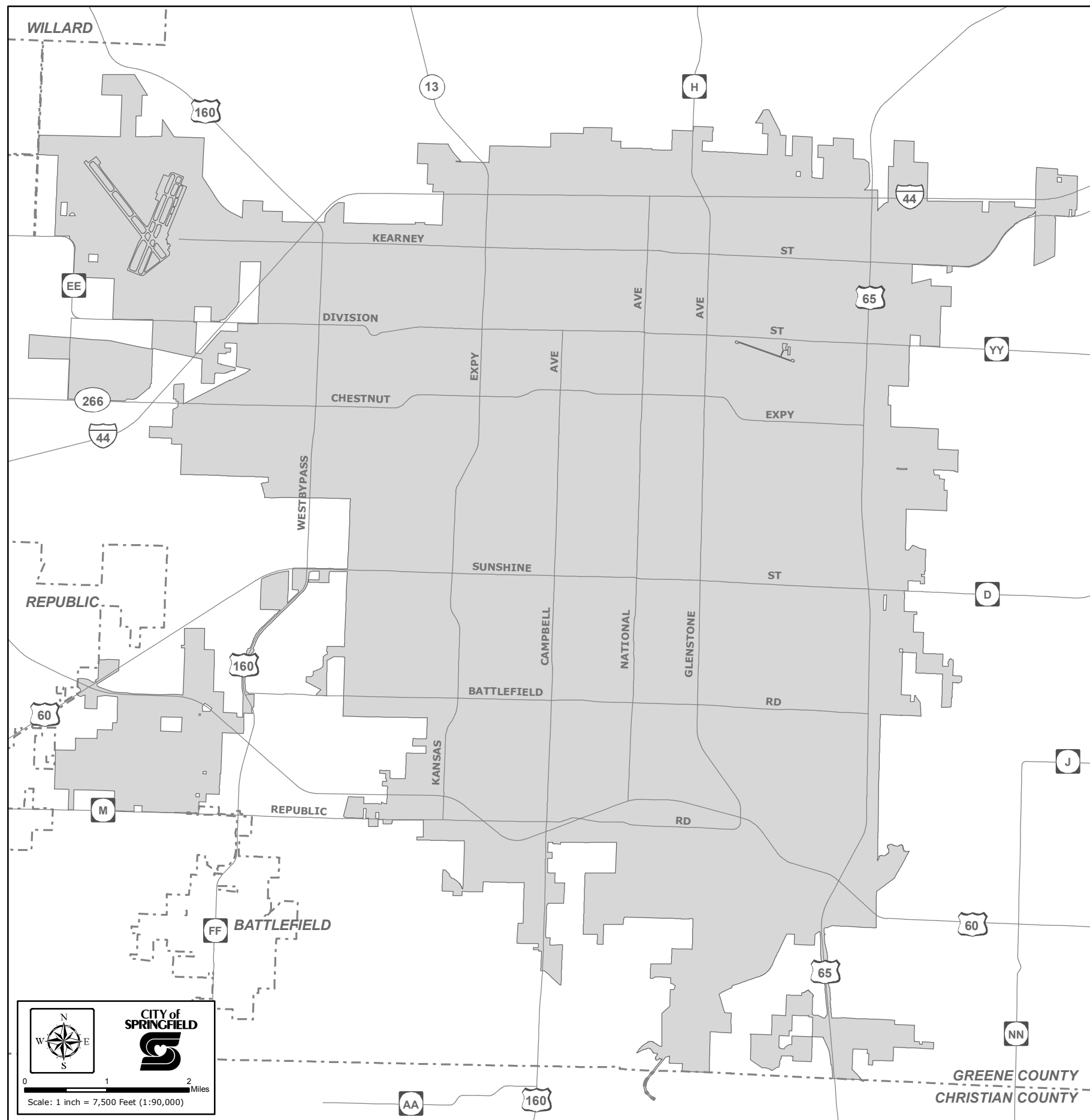
1/4 Cent Capital Improvement Sales Tax \$ 110,500

Federal Grant Funding \$ 93,000

Urban Districts Alliance (UDA) Grant \$ 2,500

Comments:

There were no project expenditures through 2007. 1/4 cent funding for this project was originally part of the Center City Two-Way Design project. Design is being done in-house.



Projects ~	Targeted Neighborhood Program
¹ 96-0001 ⇒ Minor Neighborhood Improvements ¹ 04-0003 ⇒ Neighborhood Initiative and Housing Preservation/Development ¹ 03-0001 ⇒ Targeted Neighborhood Program - Dangerous/Boarded Buildings ¹ 03-0003 ⇒ Targeted Neighborhood Program - Neighborhood Assessment Projects ¹ Denotes City-Wide Project - Not Labeled on Map	
2008 Through 2013 ~ Capital Improvements Program	

Targeted Neighborhood Program

Minor Neighborhood Improvements

Project Number: **96-0001**

Department: Public Works

Project Type: **Neighborhood Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$1,200,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0

Project Description:

Construct minor infrastructure improvements in each Council zone. Examples include additional turn lanes, railroad crossing improvements, drainage, short extensions of streets for connectivity, etc. Potential project activities will be identified through neighborhood planning processes or through neighborhood input during the review and approval process for rezoning and subdivision applications.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 1,200,000

Comments:

Project expenditures are estimated at \$2,400,000 through 2007. This is an annual program which began in Fiscal Year 1995. A Minor Neighborhood Improvements project has been included in the Capital Improvements Program since 1996.

Neighborhood Initiative and Housing Preservation/Development

Project Number: **04-0003**

Department: Planning & Development

Project Type: **Neighborhood Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$800,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 150,000	\$ 150,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 0	\$ 100,000

Project Description:

Conduct targeted neighborhood improvements to stabilize and improve Springfield-s neighborhoods. Improvements could include acquisition, demolition or rehabilitation of housing stock, infrastructure improvements, and railroad quiet zones. Potential project activities will be identified through neighborhood planning processes or through neighborhood input during the review and approval process for rezoning and subdivision applications. Acquire vacant lots and blighted properties for infill housing development. Acquire and rehabilitate dilapidated housing. Support and expand existing and new home repair programs to include a greater variety of repair options.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 800,000

Comments:

Priority in low/moderate income areas. This project has been included Capital Improvements Program since 2004. Neighborhood Initiative and Housing Preservation and Development were combined into one project in the 2007-2012 Capital Improvements Program. Continuation of this project will require voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Targeted Neighborhood Program - Dangerous/Boarded Buildings

Project Number: **03-0001**

Department: Building Development Services

Project Type: **Neighborhood Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$750,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 0

Project Description:

Demolition of structures classified as dangerous, blighted, or nuisance buildings. Acquisition, disposition and/or rehabilitation of properties classified as dangerous, blighted, or nuisance buildings where rehabilitation is feasible.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 750,000

Comments:

City Council has established as a priority dealing with dangerous buildings, which includes boarded buildings. The goal is to either get these buildings rehabilitated and back into use, or have them demolished and infill housing constructed. This project has been included in the Capital Improvements Program since 2003. Continuation of this project will require voter and City Council approval of the 2007-2010 1/4 cent sales tax program.

Targeted Neighborhood Program

Targeted Neighborhood Program - Neighborhood Assessment Projects

Project Number: 03-0003

Department: Planning & Development

Project Type: Neighborhood Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$3,000,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ 500,000

Project Description:

This project provides funding for neighborhood priorities as identified by residents of the Neighborhood Assessment areas and areas that have completed neighborhood plans. Examples of project activities include stormwater and traffic calming improvements, bus shelters, street and traffic signal improvements, streetscape enhancements, gateway signage and other aesthetic enhancements.

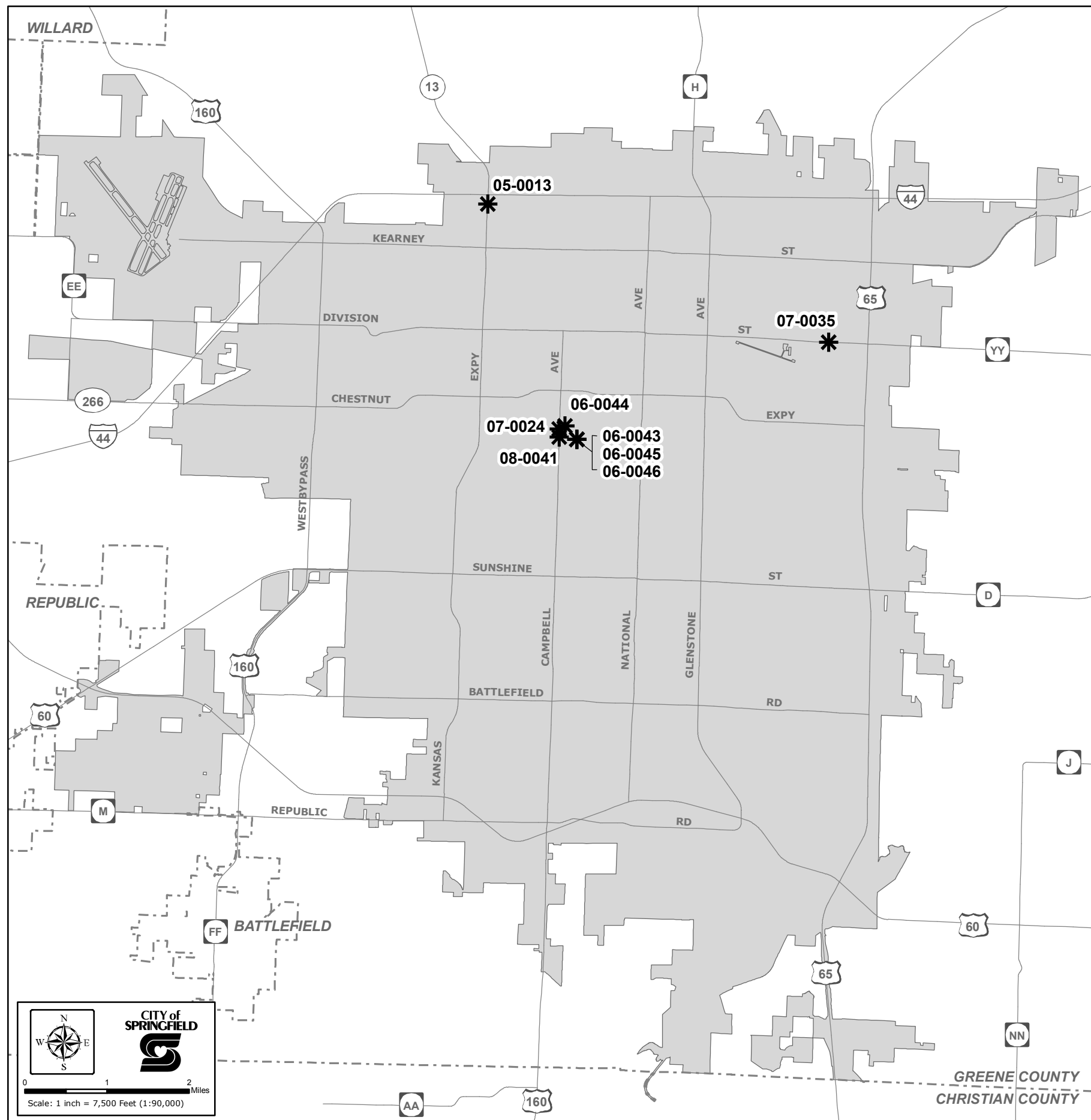
Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax

\$ 3,000,000

Comments:

Continuation of this project will require voter and City Council approval of future 1/4 cent sales tax program. This project has been included in the Capital Improvements Program since 2003.



Projects ~	Traffic Management/Traffic Signals
¹ 08-0025	⇒ 2007-2010 Metro/Safety Signs & Markings
¹ 00-0006	⇒ Access Management
08-0041	⇒ Campbell & Walnut Traffic Signal
07-0024	⇒ College Station Signal Modification
07-0035	⇒ Division Street & Packer Road Signalization
06-0043	⇒ ITS Implementation - ATMS Field Deployment Phase 1 & 2
06-0045	⇒ ITS Implementation - Design ATMS Field Deployment
06-0046	⇒ ITS Implementation - Develop Advanced Traffic Management System
06-0044	⇒ ITS Implementation - Regional Transportation Management Center
05-0013	⇒ Kansas Expressway & Evergreen Traffic Signal Relocation
¹ 94-0007	⇒ Traffic Signal/Traffic Calming Program
¹ 04-0006	⇒ Wayfinding System
¹ Denotes City-Wide Project - Not Labeled on Map	
2008 Through 2013 ~ Capital Improvements Program	

Traffic Management/Traffic Signals

2007-2010 Metro/Safety Signs & Markings

Project Number: **08-0025**

Department: Public Works

Project Type: **Street Signs**

Estimated Remaining Cost and Yearly Spending Plan: \$200,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 75,000	\$ 75,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Install street name signs at new intersections, replace faded regulatory (stop, yield and speed limit) signs at various locations and critical signs for warning and safety. Project may also include installation of long life, reflective pavement markings on streets to identify bike routes.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 200,000

Comments:

There were no project expenditures through 2007. This is a traditional 1/4 cent capital improvements project and continues the Metro Street Sign Program funded by previous 1/4 cent sales tax programs. A Signs and Markings project has been included in the Capital Improvements Program since 1998.

Access Management

Project Number: **00-0006**

Department: Public Works

Project Type: **Traffic Safety**

Estimated Remaining Cost and Yearly Spending Plan: \$540,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 200,000	\$ 200,000	\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Implement access management strategies to improve traffic flow and safety. Projects may close, relocate or consolidate driveways, remove or relocate traffic signals, add separate turn lanes, construct bus turnouts and modify medians.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax \$ 290,000

Missouri Department of Transportation (MoDOT) \$ 250,000

Comments:

Improvements on state routes will require approval of the Missouri Department of Transportation. Project expenditures are estimated at \$60,000 through 2007. This project has been included in the Capital Improvements Program since 2000. A project that was originally part of this program, Traffic Light Relocation at Kansas Expressway/Evergreen is shown as a separate project. Another project that was originally part of the Access Management Program, Glenstone & Kansas Expressway Bus Turnouts, was shown as a 2005 Accomplishment.

Campbell & Walnut Traffic Signal

Project Number: **08-0041**

Department: Public Works

Project Type: **Traffic Signals**

Estimated Remaining Cost and Yearly Spending Plan: \$40,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Install a new traffic signal at Campbell Avenue and Walnut Street Intersection.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 40,000

Comments:

Project expenditures are estimated at \$10,000 through 2007. Funding for this project was originally part of the Center City Two-Way Design project. This project will be constructed in conjunction with College Station Streetscape projects.

Traffic Management/Traffic Signals

College Station Signal Modification

Project Number: **07-0024**

Department: Public Works

Project Type: **Traffic Signals**

Estimated Remaining Cost and Yearly Spending Plan: \$260,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 260,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Install new traffic signal at Campbell and McDaniel Intersection. Modify traffic signals at Campbell and College Intersection and Campbell and Olive Intersection.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 260,000

Comments:

Project expenditures are estimated at \$40,000 through 2007. This project will be constructed in conjunction with College Station Streetscape projects. Funding for this project was originally part of the Center City Two-Way Design project.

Division Street & Packer Road Signalization

Project Number: **07-0035**

Department: Public Works

Project Type: **Traffic Signals**

Estimated Remaining Cost and Yearly Spending Plan: \$500,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Design, acquire right-of-way and install a new traffic signal at the intersection of Packer Road and Division and fiber optic interconnect for communications along Division from Cedarbrook to U.S. 65.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax \$ 500,000

Comments:

There were no project expenditures through 2007. This project has been included in the Capital Improvements Program since 2007.

ITS Implementation - ATMS Field Deployment Phase 1 & 2

Project Number: **06-0043**

Department: Public Works

Project Type: **Intelligent Transportation Systems**

Estimated Remaining Cost and Yearly Spending Plan: \$2,850,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 1,420,000	\$ 1,430,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Purchase and install Advanced Traffic Management System (ATMS) field devices, including closed-circuit television (CCTV) cameras, dynamic message signs, vehicle detector stations, and related communications infrastructure.

Proposed Funding Sources:

Federal FHWA Grant administered by MoDOT \$ 2,100,000
Missouri Department of Transportation (MoDOT) \$ 375,000
1/8 Cent Transportation Sales Tax \$ 375,000

Comments:

Project expenditures are estimated at \$650,000 through 2007. This project was included in the 2005-2010 Capital Improvements Program as part of the Intelligent Transportation System Implementation - Phase I & II projects. This project has been included in the Capital Improvements Program as a separate project since 2006.

Traffic Management/Traffic Signals

ITS Implementation - Design ATMS Field Deployment

Project Number: **06-0045**

Department: Public Works

Project Type: Intelligent Transportation Systems

Estimated Remaining Cost and Yearly Spending Plan: \$185,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 185,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Develop and design the plan for field installation of Advanced Traffic Management System (ATMS) devices including closed-circuit television (CCTV) cameras, dynamic message signs, vehicle detector stations, and related communications infrastructure.

Proposed Funding Sources:

Federal FHWA Grant administered by MoDOT	\$ 145,000
Missouri Department of Transportation (MoDOT)	\$ 20,000
1/8 Cent Transportation Sales Tax	\$ 20,000

Comments:

Project expenditures are estimated at \$250,000 through 2007. This project was included in the 2005-2010 Capital Improvements Program as part of the Intelligent Transportation System Implementation - Phase I project. This project has been included in the Capital Improvements Program as a separate project since 2006.

ITS Implementation - Develop Advanced Traffic Management System

Project Number: **06-0046**

Department: Public Works

Project Type: Intelligent Transportation Systems

Estimated Remaining Cost and Yearly Spending Plan: \$1,069,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 1,069,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Develop and implement software and centralized hardware for an integrated arterial and freeway transportation management system to utilize real-time processing of traffic flow data, identify and map levels of congestion, execute pre-determined event and congestion response plans, and provide traveler information through the use of dynamic messages signs, internet web pages, interactive telephone voice response, and highway advisory radio.

Proposed Funding Sources:

Federal FHWA Grant administered by MoDOT	\$ 745,600
Missouri Department of Transportation (MoDOT)	\$ 211,700
1/8 Cent Transportation Sales Tax	\$ 111,700

Comments:

Project expenditures are estimated at \$100,000 through 2007. This project was included in the 2005-2010 Capital Improvements Program as part of the Intelligent Transportation System Implementation - Phase I project. This project has been included in the Capital Improvements Program as a separate project since 2006.

ITS Implementation - Regional Transportation Management Center

Project Number: **06-0044**

Department: Public Works

Project Type: Intelligent Transportation Systems

Estimated Remaining Cost and Yearly Spending Plan: \$3,139,450

2008	2009	2010	2011	2012	2013	Beyond
\$ 1,040,000	\$ 244,000	\$ 1,855,450	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Acquire, design, construct, equip, and furnish space in the lower level of Heers Tower on Park Central Square to develop a new Regional Transportation Management Center in order to deploy Intelligent Transportation Systems (ITS) strategies and enhance safety and communication with motorists.

Proposed Funding Sources:

Federal FHWA Grant administered by MoDOT	\$ 1,594,395
Missouri Department of Transportation (MoDOT)	\$ 104,140
1/8 Cent Transportation Sales Tax	\$ 1,440,915

Comments:

Project expenditures are estimated at \$64,000 through 2007. This project was included in the 2005-2010 Capital Improvements Program as part of the Intelligent Transportation System Implementation - Phase I project. This project has been included in the Capital Improvements Program as a separate project since 2006.

Traffic Management/Traffic Signals

Kansas Expressway & Evergreen Traffic Signal Relocation

Project Number: 05-0013

Department: Public Works

Project Type: Traffic Signals

Estimated Remaining Cost and Yearly Spending Plan: \$400,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Remove traffic signal equipment and modify driveway at intersection of Kansas Expressway and Evergreen.
Install a new traffic signal on Kansas Expressway at driveway 500 feet south of existing signalized intersection.

Proposed Funding Sources:

1/8 Cent Transportation Sales Tax	\$ 150,000
Missouri Department of Transportation (MoDOT)	\$ 250,000

Comments:

Project expenditures are estimated at \$100,000 through 2007. This project was originally part of the 2001-2005 Access Management Program. Kansas Expressway and Evergreen Traffic Signal Relocation has been included as a separate project in the Capital Improvements Program since 2005.

Traffic Signal/Traffic Calming Program

Project Number: 94-0007

Department: Public Works

Project Type: Traffic Signals

Estimated Remaining Cost and Yearly Spending Plan: \$1,334,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 450,000	\$ 450,000	\$ 434,000	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

This project will provide the ability to install annually at least one new signal that has become a priority not previously anticipated. Each year's project is independent. These funds could also be used to replace obsolete controllers, span-wire supports, video monitoring equipment, and other improvements/maintenance to the computerized signal system. Constructing traffic roundabouts in lieu of signal installation or removing unwarranted signals or 4-way stops are other improvements under consideration.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 1,334,000
--	--------------

Comments:

Project expenditures are estimated at \$900,000 through 2007. This is a traditional 1/4 cent capital improvements project and continues the traffic signal programs that were part of the 1987 1/2 cent sales tax and all the 1/4 cent sales tax programs since 1992. An annual traffic program has been included in the Capital Improvements Program since 1994. Projects at Campbell Bennett Parkview and Battlefield/Lone Pine were partially funded from this program and are shown separately as accomplishments.

Wayfinding System

Project Number: 04-0006

Department: Public Works

Project Type: Signs

Estimated Remaining Cost and Yearly Spending Plan: \$650,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 650,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

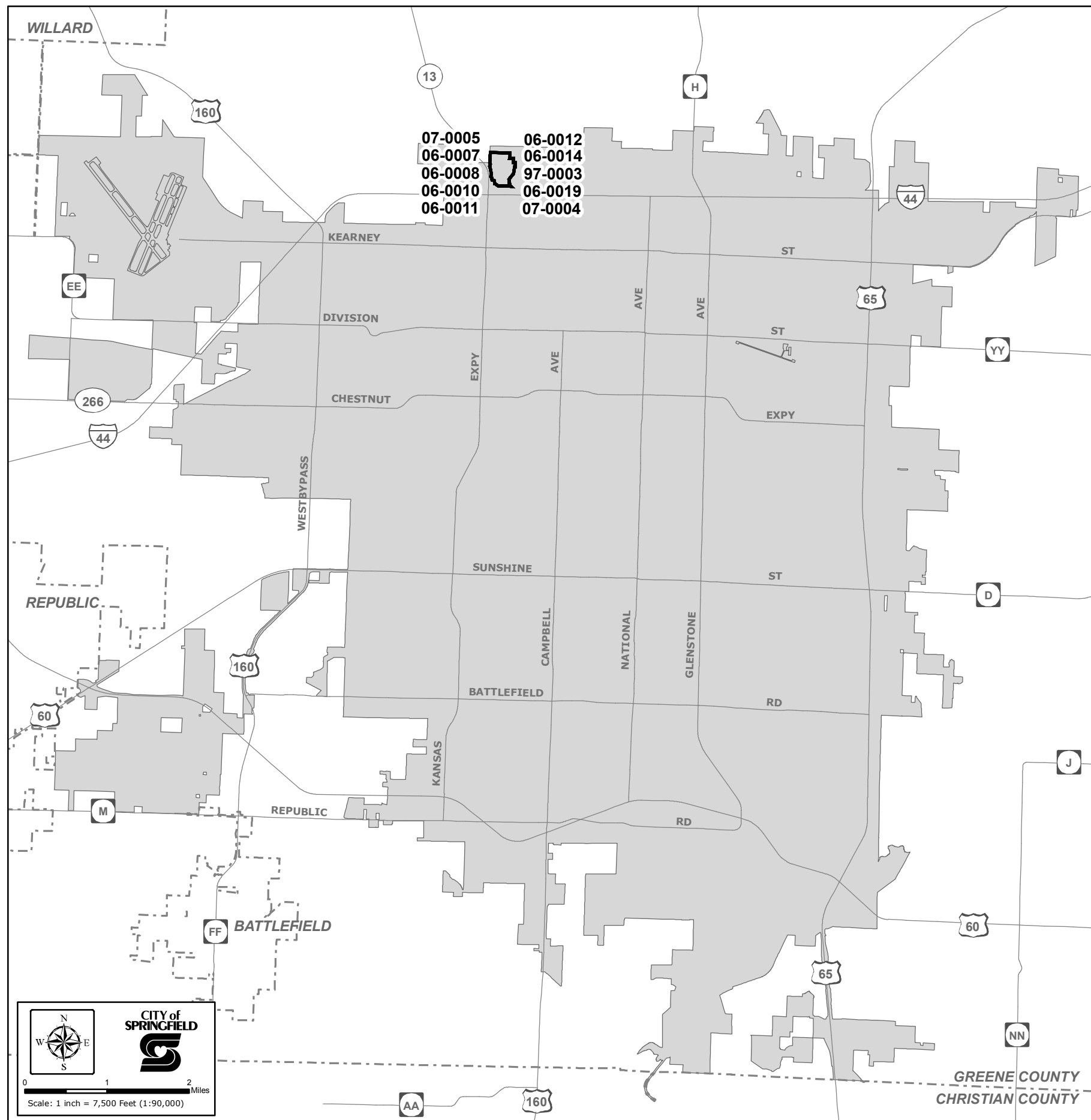
Design and construct Wayfinding signage to guide citizens and visitors to various destinations within Springfield. Signage will direct drivers and pedestrians to three primary destination districts, the Downtown district, Battlefield retail district, and Bass Pro Shops district, as well as various secondary districts such as Cooper Sports Complex, Art Museum, various parks and Universities.

Proposed Funding Sources:

1/4 Cent Capital Improvement Sales Tax	\$ 600,000
Other	\$ 50,000

Comments:

Project expenditures are estimated at \$145,000 through 2007. This project has been included in the Capital Improvements Program since 2004. Some of the 1/4 cent funding for this project was originally part of the Center City Two-Way Design project.



Projects ~

Zoo

- 07-0005 ⇒ African Primate Exhibit
- 06-0007 ⇒ Boardwalk Renovations at Dickerson Park Zoo
- 06-0008 ⇒ Dickerson Park Zoo - Additional Public Restrooms
- 06-0010 ⇒ Dickerson Park Zoo - Passenger Train Ride
- 06-0011 ⇒ Dickerson Park Zoo - Snack Bar
- 06-0012 ⇒ Dickerson Park Zoo - Tortoise Building
- 06-0014 ⇒ Hippo Exhibit Renovations
- 97-0003 ⇒ Otter Exhibit Improvements
- 06-0019 ⇒ Playground Enhancements
- 07-0004 ⇒ Zoo Miscellaneous Infrastructure Improvements

All the above projects are located at Dickerson Park Zoo, 3043 N Fort Avenue.

Zoo

African Primate Exhibit

Project Number: **07-0005**

Department: Parks

Project Type: Zoo Development

Estimated Remaining Cost and Yearly Spending Plan: \$730,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 730,000	\$ 0	\$ 0

Project Description:

Indoor/outdoor exhibit for one species of African primates to be located in the African themed area of the zoo.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 730,000

Comments:

This project has been included in the Capital Improvements Program since 2007.

Boardwalk Renovations At Dickerson Park Zoo

Project Number: **06-0007**

Department: Parks

Project Type: Zoo Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$75,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 45,000	\$ 0	\$ 0

Project Description:

Replace decking on several of the boardwalks throughout the Zoo and completely remodel one of the boardwalks.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 75,000

Comments:

This project has been included in the Capital Improvements Program since 2006.

Dickerson Park Zoo - Additional Public Restrooms

Project Number: **06-0008**

Department: Parks

Project Type: Zoo Development

Estimated Remaining Cost and Yearly Spending Plan: \$300,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 0	\$ 0

Project Description:

Add -Companion Restrooms- which allows for more privacy for those with children and accessible needs.
Restrooms are to be located on the west side of Zoo.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 300,000

Comments:

This project was included in the 2006-2011 Capital Improvements Program.

Dickerson Park Zoo - Passenger Train Ride

Project Number: **06-0010**

Department: Parks

Project Type: Zoo Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$60,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Purchase new train to run on current track but in addition construct a new tunnel feature for the train to ride under to increase customer appeal.

Proposed Funding Sources:

Friends of the Zoo \$ 60,000

Comments:

Project expenditures, paid by Friends of the Zoo, are estimated at \$200,000 through 2007. This project has been included in the Capital Improvement Program since 2006.

Zoo

Dickerson Park Zoo - Snack Bar

Project Number: **06-0011**

Department: Parks

Project Type: Zoo Development

Estimated Remaining Cost and Yearly Spending Plan: \$100,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct a small snack bar in the Asian section of the Zoo.

Proposed Funding Sources:

Friends of the Zoo \$ 100,000

Comments:

This project has been included in the Capital Improvement Program since 2006.

Dickerson Park Zoo - Tortoise Building

Project Number: **06-0012**

Department: Parks

Project Type: Zoo Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$360,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 360,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Construct a building to serve as a holding area in the winter for large Tortoises. This building can be utilized for maintenance and other storage areas when not used by the tortoises.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 360,000

Comments:

This project has been included in the Capital Improvements Program since 2006.

Hippo Exhibit Renovations

Project Number: **06-0014**

Department: Parks

Project Type: Zoo Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$400,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000	\$ 0

Project Description:

Replace of the existing facility with a new building and display area.

Proposed Funding Sources:

Funding Source to be Identified \$ 400,000

Comments:

Due to rising construction costs, this projects funding source is moved from the Parks 1/4 cent tax projects to unfunded. This project has been included in the Capital Improvements Program since 2006.

Otter Exhibit Improvements

Project Number: **97-0003**

Department: Parks

Project Type: Zoo Facility Improvement

Estimated Remaining Cost and Yearly Spending Plan: \$150,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 0	\$ 0	\$ 20,000	\$ 130,000	\$ 0	\$ 0	\$ 0

Project Description:

A system to maintain improved water quality in the existing otter exhibit.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 150,000

Comments:

Project expenditures are estimated at \$6,500 through 2007. This project has been included in the Capital Improvements Program since 1997.

Playground EnhancementsProject Number: **06-0019**

Department: Parks

Project Type: **Zoo Development**

Estimated Remaining Cost and Yearly Spending Plan: \$200,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 15,000	\$ 185,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Project Description:

Add a playground area that would include a climbing feature, possibly a small cave and other structures to be located within the Asian themed area of the Zoo.

Proposed Funding Sources:

Friends of the Zoo \$ 200,000

Comments:

This project has been included in the Capital Improvement Program since 2006.

Zoo Miscellaneous Infrastructure ImprovementsProject Number: **07-0004**

Department: Parks

Project Type: **Zoo Facility Improvement**

Estimated Remaining Cost and Yearly Spending Plan: \$335,000

2008	2009	2010	2011	2012	2013	Beyond
\$ 15,000	\$ 25,000	\$ 40,000	\$ 0	\$ 255,000	\$ 0	\$ 0

Project Description:

A variety of repairs and improvements such as fencing, walkways, service areas, plumbing, HVAC, exhibits and a hay barn.

Proposed Funding Sources:

Parks 1/4 Cent Capital Improvements Sales Tax \$ 335,000

Comments:

Project expenditures are estimated at \$50,000 through 2007. This project has been included in the Capital Improvements Program since 2007.

Appendix

1990-2006 Accomplishments

Listed below, by project category, are projects that were completed between 1990 and 2006.

Airport:

- Air Cargo Apron Expansion - South
- Air Cargo Building Cargo Expansion and New Facility
- Air Carrier Apron Rehabilitation
- Airfield Electrical Vault
- Airport Environmental Assessment Study
- Airport Fuel Farm Expansion
- Airport Runways, Parallel Taxiways & ILS System Improvements
- Airport Snow Removal Equipment
- Airport Terminal Corridor Concept Study
- Computer Controlled Security Access System
- Construct a Partial Parallel Taxiway West of Runway 02/20
- Construct Airport Employee Parking Lot
- Construct Airport Perimeter Road
- Construct Airport Snow Equipment Building
- Enlarge General Aviation Apron and Taxiways
- Expand Air Cargo Apron Expansion
- General Aviation Terminal Building
- Intermodal Ground Transportation and Baggage Claims Facility
- Modify Airport Sign System
- Multi-Tenant Office/Air Cargo Building
- Multi-User Flight Information Display System (MUFIDS)
- New Fuel Farm
- Parallel Taxiway Construction
- Remove Hangars and Expand Apron
- Runway 14/32 Rehabilitation
- Terminal Building Expansion and Air Carrier Apron Renovation

Equipment:

- City/County Computer Assisted Dispatch Refinement
- City/County Enhanced E-911 Emergency Telephone Service
- Mobile Digital Terminals
- Mobile Recreation Unit
- Radio Communications System
- Storm Warning System

Fire Stations:

- Fire Station 1
- Fire Station 8 Relocation
- Fire Station 11 - Far South
- Land Acquisition for Future Fire Stations
- Park Area at Fire Station 5
- Relocate Fire Station 5
- Southside Fire Station Development - Fire Station 6 Relocation

Golf Courses:

- Course Improvement Program
- Golf Course Development

Golf Courses (Continued):

- Grandview Golf Course Improvements
- Horton Smith Golf Course Deep Well
- Horton Smith Golf Course Improvements
- Oscar Blum Golf Course Improvements
- Rivercut Golf Course - Youth Pitch and Putt Facility

Municipal Buildings and Grounds:

- Art Museum - Jeanette L. Musgrave Wing
- Brentwood Library Branch Expansion
- City Fuel Sites Upgrade
- Construct Salt Dome at Service Center
- Donald G. Busch Municipal Building Renovation
- Enclose Building D at Service Center
- Enclose Building I at Service Center
- Expansion and Renovation of Criminal Investigations Section
- Handicap Accessibility - Parks Administration Building
- Main Library Renovation
- Municipal Court Building Renovation
- Municipal Facilities Improvements – Phases 1 and 2
- North Springfield Regional Library Facility
- Old Calaboose Renovation
- Police Headquarters Expansion and Remodeling - Phase I
- Police Station - South District
- Property Acquisition to Implement Vision 20/20 Recommendations
- Public Works Operations Center Improvements - Phase I
- Rehabilitate Downtown Municipal Parking Deck
- Renovation of Art Museum Storage Vault
- Springfield/Greene County Jail Consolidation
- Springfield/Greene County Library Consolidation

New Parks:

- Acquire Ozark Mountain Stadium/Killian Softball Complex
- Champion Park/Greenway Linkage
- Community Park and Center - South - 1995-1998
- Founders Park Development
- Lost Hill Natural Resource Area - Land Acquisition
- Park and Greenway Land Acquisition
- Parkwood Subdivision Park Development
- Rountree Park Development
- Skate Park Development
- Southwest Community Park and Center - Phase 1
- Wilson Creek Metropolitan Community Park - Land Acquisition
- Winstead Commons Park Land Acquisition

New Streets:

- Construct National between Lark Street and Briar Road
- Monastery Road Connection
- North/South Corridor Study
- Seminole Street Construction from Bedford to Blackman Road
- West By-Pass Extension from Sunshine Street to James River Freeway

Park Improvements:

- Annual Park Improvement Program
- Ballfield Lighting Improvements
- Chesterfield Aquatic Center Development
- Chesterfield Family Center - Phase II Design
- Chesterfield Park Family Center Development - Phase 1
- Chesterfield Park Outdoor Development Activities
- Close Memorial Park
- Community Park and School-Park Development - Gymnasium at Tefft School
- Cooper Park - Concession Building
- Cooper Park Improvements
- Cooper Park Indoor Tennis Facility
- Cooper Park Outdoor Tennis Facility
- Cooper Park Outdoor Tennis Facility - Phase 1
- Cooper Park Outdoor Tennis Facility - Phase 3
- Cooper Park Soccer Complex
- Cooper Park Soccer Fields
- Cooper Park Soccer Field Parking - Patterson Street
- Cooper Park Soccer Improvements
- Cooper Tennis Complex Expansion
- Doling Community Park/Family Center - Northview Senior Center Development
- Doling Park and Center Improvements
- Doling Park Improvements
- Doling Park Master Plan
- Doling Park Pool Improvements
- Fassnight Linear Park Development – Phase I
- Fassnight Park Pool Renovations
- Gray-Campbell Farmstead Improvements - Nathanael Greene Park
- Greenway Development - Frisco Highline Trail
- Greenway Development - Galloway Creek
- Greenway Development - Jordan Creek Greenway - Phase One
- Greenway Development - Jordan Creek Greenway
- Greenway Development - South Creek Phase I
- Greenway Development - South Creek Phase II
- Greenway Development - South Creek Phase 2
- Greenway Development - South Creek Phase 3
- Greenway Development – South Dry Sac River – Phase I
- James Ewing Park Improvements
- Japanese Stroll Garden Tea House - Nathanael Greene Park
- Jenny Lincoln Park Improvements
- Jordan Creek Linear Park Development – Phase I
- Jordan Creek Restoration Study - Jordan Valley Park
- Jordan Valley Park Land Acquisition - Phases IA and IB
- Jordan Valley Park - Recreational Ice Complex
- Killian Softball Complex Renovation
- L.A. Wise Park Improvements
- Lafayette Park Improvements
- Living Memorial Park
- Loren Street Park Improvements

Park Improvements (Continued):

- Meador Park Baseball Complex Improvements
- Meador Park Pool Improvements
- Meador Park Restrooms and Concession Buildings
- Nathanael Greene Park Expansion/Development
- Nathanael Greene Park Expansion/Flood Control
- Nathanael Greene Park Parking
- Nichols Park Baseball Complex Improvements
- Nichols Park Improvements
- Oak Grove Community Center Roof
- Park Improvements Program – Historic Parks
- Park Reforestation and Irrigation Program
- Park Reforestation & Irrigation Program - 1995-1998
- Park Reforestation and Irrigation Program - 1998-2001
- Phelps Grove Park Improvements
- Ray Kelly Park - Southside Senior Center Improvement
- Reconstruct Wading Pool and Bathhouse - Phelps Grove Park
- Sanford Park Improvements
- Sequiota Park Renovation and Development
- Silver Springs Park Improvements
- South Creek In-Fill - Phase IV
- Springfield Skate Park
- Washington Park Improvements
- Wilsons Creek Linear Park Development – Phase I
- Xeriscape Garden - Phelps Grove Park
- Washington Park Improvements - Phase 2
- Tom Watkins Park Improvements - Phase 1
- Tom Watkins Park Improvements - Phase 2
- Tom Watkins Tennis Court Resurfacing
- Westgate Park Land Acquisition
- Westport Park Improvements
- Westport Pool Improvements
- Youngs/Lilly Park Development

Sanitary Sewers:

- Campbell/James River Freeway Trunk Sewer
- Central and Jefferson Sewer Relocation
- Chapel Hills Trunk Sewer
- Chestnut Expressway/I-44 Trunk Sewer
- Chestnut/West Bypass Trunk Sewer
- Crestview Trunk Sewer
- Del Prado Hills Trunk Sewer and Lift Station
- English Village Lift Station and Force Main
- Farmer=s Branch Trunk Sewer
- Golden Avenue Trunk Sewer Relocation
- Hiland Dairy Force Main
- Jones Springs Trunk Sewer North
- Jones Springs Trunk Sewer South
- Kearney (East)/Packer Road Trunk Sewer
- Kickapoo Relief Sewer

Sanitary Sewers (Continued):

- LeCompte Sewer Force Main Replacement
- Mulroy Road/I-44 Intersection Sanitary Sewer Service Extension
- North Valley Trunk Sewer
- Pea Ridge Trunk Sewer
- Phosphorus Project at Southwest Plant - Phase V
- Pierson Creek Trunk Sewer Extension - Phase 1
- Pierson Creek Trunk Sewer Extension - Phase 2
- Republic/Golden Sewer
- River Roads/Golden/Weaver Trunk Sewer
- Sac River Trunk Sewer
- Sac River Trunk Sewer Branch F
- Sanitary Sewer District Construction Program - 1989
- Sanitary Sewer District Construction Program - 1996
- Sommerset Trunk Sewer
- Southwest and Northwest Plants Biosolids and UNOX Improvements
- Southwest Wastewater Treatment Plant – Bar Screen Replacements
- Southwest Wastewater Treatment Plant Clarifiers
- Southwest Wastewater Treatment Plant Expansion
- Southwest Wastewater Treatment Plant Expansion (2006)
- Southwest Wastewater Treatment Plant Filter Improvements
- Sunburst Trunk Sewer Extension
- Sunshine/West Bypass Trunk Sewer
- Wastewater Treatment Plant Phases I & II Biosolids Improvements - SW & NW Plants
- West By-Pass and Kearney Trunk Sewer Extension
- Western Avenue Trunk Sewer

Sidewalks and Overpasses:

- Annual Sidewalk Construction & Curb Ramp Program
- Elementary School Route Sidewalk Program:
 - Barnes, Grand to Catalpa
 - Barnes, Monroe Terrace to Cherry
 - Battlefield, Kimbrough to point east
 - Blaine, Oak Grove to Old Orchard
 - Broadmoor, Ferguson to Fort
 - Central, Park to Marion
 - Delaware, Dale to Atlantic
 - Division, Golden to Drury
 - Fort, Cherokee to Sunshine
 - Grand, Kansas Avenue to Lexington
 - Kansas Ave., Primrose to LaSalle
 - Nichols, Franklin to Broadway
 - Oak Grove, Verona to Linwood
 - Park, Central to Nichols
 - Portland, Campbell to Jefferson
 - Roosevelt, Kearney to High
- Elementary School Route Sidewalk Program - 1992-1995
- Jefferson Avenue Footbridge Rehabilitation
- School Sidewalk Program - 1995-1998
- School Sidewalk Program - 1998-2001
- School Sidewalk Program - 2001-2004

Sidewalks and Overpasses (Continued):

- Sidewalk Reconstruction & Curb Ramp Annual Program - 1995-1998
- Sidewalk Reconstruction & Curb Ramp Annual Program - 2001-2004
- Sidewalk Reconstruction Program

Solid Waste Facilities:

- Equipment Maintenance Facility
- Household Chemical Collection Center
- Landfill Access Road Paving
- Landfill Approach Roadway Overlay
- Landfill Compound Area Liner and Leachate Collection System
- Landfill Entrance and Access Roadway Paving
- Landfill Gas to Energy Feasibility Study
- Landfill Office Complex
- Landfill Refueling Station Construction
- Landfill Stormwater Basin
- Landfill Truck Scale System Replacement
- Leachate Storage and Loading Station
- Leachate Treatment Feasibility Study
- Noble Hill Cell I - Landfill Gas Control System - Phase I
- Noble Hill Cell I – Gas Collection/Control System – Phases II, III and IV
- Noble Hill North Slope Leachate Collection Line Construction
- North Ravine Area Liner and Leachate Collection System Construction

Special Facilities:

- Baseball Stadium - Jordan Valley Park
- Fairgrounds Grandstand
- Partnership Industrial Center Development - East
- Salt Storage Facility

Storm Water:

- Annual Storm Sewer Construction Annual Program, 1992-1995
- Battlefield Inlets – Campbell to National – Phase I
- Berkeley Neighborhood Storm Sewer
- 208 East Berkeley Stormwater Improvements
- Blackman Road Detention Basin - Land Acquisition
- 700 East Boyer Stormwater Improvements
- Broadway and Evergreen Drainage Improvements
- Campbell Avenue Pedestrian Underpass
- Catalina Storm Sewer
- Cherry and Barnes to Jordan Creek Stormwater Improvements
- Cherry and Barnes Stormwater Improvements
- Cherryvale Sink Improvements
- Chestnut and Campbell Storm Sewer
- 3000 West College Stormwater Improvements
- Edgewater Neighborhood Project
- 630 West Edgewood Stormwater Improvements
- 2500 West Elm Stormwater Improvements
- Erie/Campbell Drainage Improvements – Phase II
- Erie Sinkhole to West of Campbell, Phase I Drainage Project

Storm Water (Continued):

- Erie to Parkhill Storm Sewer
- Fassnight Creek Storm Sewer
- Ferguson Sink Buyout
- Ferguson Sinkhole Development
- Floodway Acquisition Program - Phase 1
- Floodway Acquisition Program 1999
- Fremont to Kickapoo Storm Sewer
- 2700 South Grant Stormwater Improvements
- 926 East Greenwood Stormwater Improvements
- Hampton Box - Phase I
- Hampton Box Drainage Improvements - Phase II
- Hampton Box Drainage Improvements - Phase III
- Hillcrest Drainage Project - Phase 3
- Hillcrest Drainage Project - Phase 4
- Hillcrest Drainage Project - Phase 5
- Hillcrest Drainage Project - Phase 6
- Hillcrest Drainage Project - Phase 7 Scenic/Madison
- Jackson/Price Storm Sewer
- Jordan Creek North Branch Fremont to National Drainage Improvement Phases I & II
- North Jordan Creek Division to Blaine Stormwater Improvements
- North Branch Jordan Creek at Central Stormwater Improvements
- Kirkwood (2400 East)/Kirkwood Park to Kirkwood Stormwater Improvements
- 2600 West Lincoln Stormwater Improvements
- Link-Kirkwood - Phase 1 Storm Sewer
- Link-Kirkwood - Phase 2 Storm Sewer
- Lombard at Kansas Avenue Stormwater Improvements
- Michigan Avenue Stormwater Improvements
- 3800 South Michigan Stormwater Improvements
- Miscellaneous Storm Sewer Construction
- Montclair and Dayton Stormwater Improvements
- 2900 West Mount Vernon Stormwater Improvements
- National and Grand Detention/Drainage System - Land Acquisition
- National/Bennett to Delaware School Storm Sewer and Stormwater Improvements
- 3500 Block of West Nichols Stormwater Improvements
- Norton Road West of National Avenue Stormwater Improvements
- Rockhurst Drainage Improvements
- 1600 South Sieger Stormwater Improvements
- 900 West Sunset Stormwater Improvements
- Trafficway (East) Storm Sewers - Chestnut to Glenstone
- Upper Galloway Stormwater Improvements
- Walnut Street Inlets
- Wedgewood/University Storm Sewer

Street Improvements:

- Advanced Traffic Management System Operations Analysis
- Annual Street Stabilization Program:
 - Benton between Talmage and Kearney
 - Catalpa between Hillcrest and Scenic
 - Chestnut Street between West Ave. and Hillcrest
 - Chicago between Missouri and Grant

Street Improvements (Continued):

Annual Street Stabilization Program (Continued):

- Dale between Pt W/Kansas Ave. and Kansas Ave.
- Delaware between Nora and Talmage
- Douglas between College and Mt. Vernon
- East 24th between Fremont and Weller
- Ferguson between Madison and Lombard
- Fort between Atlantic and Chase
- Fort between I-44 and Pt S/Talmage
- Franklin between Atlantic and Chase
- Fremont between Commercial and Blaine
- Fremont between Evergreen and Pt S/North St.
- Glenn between Grand and Catalpa
- Golden between Division and Mulroy
- Hampton between Commercial and Division
- Harrison between Pt W/Golden and Golden
- Harrison between Pt W/Laurel and Laurel
- Hillcrest between Nichols and Mt. Vernon
- Hillcrest between Pt N/Sunshine and Sunshine
- Johnston between Atlantic and Chase
- Kerr between Missouri and Grant
- Lee between Hoffman and Albertha
- Lincoln between Westport Pk. and Golden
- Livingston between Fremont and Delaware
- Locust between National and Pt E/National
- Locust between Oak Grove and Old Orchard
- Locust between Pt W/Rogers and Weller
- Missouri between College and Mt. Vernon
- Missouri between Evergreen and Pt N/Kerr
- Missouri between Norton and I-44
- Missouri between Phelps and Wall
- Mulroy between Pt E/O'Hara and Golden
- Nettleton between Atlantic and Florida
- Newton between Atlantic and Pt S/Chase
- Nora between Fremont and Delaware
- North 8th Ave. between Olive and College
- North St. between Fremont and Delaware
- Oak Park between Grand and Catalpa
- Pacific between National and Pt E/National
- Pacific between Rogers and Fremont
- Packer between Kearney and Division
- Pickwick between Pt N/E. 24th St. N. and E. 24th St. N.
- Prospect between Atlantic and Thoman
- Prospect between Crestview and Downing
- S. 7th Ave. W. between College and Mt. Vernon
- S. 8th Ave. W. between College and Mt. Vernon
- S. 9th Ave. W. between College and Mt. Vernon
- Talmage between Weller and Delaware
- Weller between North St. and Talmage
- Westport between Lincoln and Mt. Vernon
- 2001-2004 Annual Street Stabilization
- 1998-2001 Road Concept Design Program

Street Improvements (Continued):

- Battlefield Road and Campbell Avenue Intersection Improvements
- Battlefield Road and Glenstone Avenue Intersection Improvements
- Battlefield Road and National Avenue Intersection Improvements
- Battlefield Road Widening between Glenn Avenue and West City Limits
- Battlefield/Lone Pine Intersection Improvements
- Boonville Avenue Streetscape Phase II - Jordan Valley Park
- Campbell at Bennett/Parkview High School
- Campbell Avenue Relocation of Median Crossover at Cardinal Street with Extension of Camino Alto
- Catalpa Quiet Zone
- Center City Sidewalks - 1998-2001
- Central Street Bridge Replacement
- Cherokee/Campbell/McGee Intersection Improvements
- Cherry Street Barnes to Glenstone – Design
- Chestnut Expressway Widening between Lulwood and College
- Commercial Street Historic District Landscaping - Phase I
- Commercial Street Historic District Landscaping - Phase II
- Commercial Street Streetscape - Phase I
- Commercial Street Streetscape – Phase II
- Construct Fort Avenue between Montclair and Walnut Lawn
- Construct Jefferson between Sunset and Morningside
- Construct National from Republic Road to a point south of Lark
- Construct Primrose between Glenstone and Fremont
- Construct Sunset between National and Campbell
- Construct Sunset Street between Campbell and Grant
- Fremont Avenue and Republic Road Intersection Improvements
- Fremont Avenue Widening - Downing to Seminole
- Fremont Improvements at Disney School - Design, ROW Acquisition & Construction
- Fremont/Republic Road Intersection Design & Partial ROW
- Fremont/Sunset Intersection Improvements
- Glenstone (South) Corridor Design/Partial Right-of-Way Acquisition
- Glenstone (South)/Republic Road/James River Freeway Interchange Partial ROW
- Glenstone and Chestnut Expressway Intersection Improvements
- Glenstone and Division Intersection Improvements
- Glenstone and Kansas Expressway Bus Turnouts
- Glenstone and Kearney Intersection Improvements
- Glenstone and Meadowmere Intersection Improvements
- Glenstone and Sunshine Intersection Improvements
- Golden Avenue - Battlefield to City Limits (City Share)
- Grand Street Landscaping
- Grand Street Widening - Kansas Expressway to Lexington to east of Fort Avenue
- Grand Street Widening between Grant and Kansas Expressway - Design/ROW
- Grand Street Widening from East of Fort to Grant
- Grant Avenue Design between Norton to North City Limits
- Grant Avenue Widening - Norton Road to North City Limits
- Intelligent Transportation System - Phase II
- James River Freeway at US 65 Interchange – Partial Preliminary Design
- Jefferson Avenue / Campbell Avenue Corridor Traffic Study
- Jefferson Avenue and Sunshine Street Intersection Improvements
- Jefferson Avenue Improvements - Sunset to Seminole
- Jefferson Avenue Widening (Seminole to Sunshine)

Street Improvements (Continued):

- Jordan Valley Park (Civic Park) - Boonville Avenue Streetscape
- Kansas Expressway and Battlefield Intersection Improvements
- Kansas Expressway and Chestnut Expressway Intersection Improvements
- Kansas Expressway and Kearney Intersection Improvements
- Kansas Expressway and Sunshine Intersection Improvements
- Kearney and LeCompte Intersection Improvements
- Kearney and Neergard Intersection Improvements
- Mayfair Avenue and Kearney Street Intersection Improvements
- Metro Street Name Signs - 1992-1995
- Metro Street Name Signs - 1995-1998
- Metro/Safety Signs - 1998-2001 Program
- Minor Neighborhood Improvements - 1995-1998
- National at St. Louis Street Intersection
- National at Walnut Street
- National Avenue Widening – Norton to Jean
- Norton Road and Highway 13 Gateway Development – Phase I
- Norton Road Widening (Kansas Expwy to Fort) and Kansas Expwy/I-44 Intersection
- Norton Road Widening between Grant Avenue and Maranatha
- Norton Road Widening between Maranatha & National - Design/ROW.
- Norton Road Widening between Maranatha Village and Summit
- Norton Road Widening between Summit and National
- Packer Road and Division Intersection Improvements
- Railroad Crossing Improvement - Jefferson and Phelps
- Railroad Crossing Improvement - Weller south of Atlantic
- Reconstruct LeCompte Road between Kearney and I-44
- Republic Road Widening – Weller to Charleston
- Reconstruction Division Street from Fulbright Avenue to Golden Avenue
- Reconstruction Golden Avenue Bridge Over South Creek
- Reconstruction Neergard Road between Kearney and I-44
- Reconstruction Pythian between U.S. 65 and Cedarbrook
- Republic Road and Kansas Expressway Improvements (Remington=s Agreement)
- Republic Road Concept Design
- Republic Road Improvements - Kansas Expressway to Scenic
- Residential Street Annual Stabilization Program - 1992-1995
- Residential Street Annual Stabilization Program - 1995-1998
- Residential Street Annual Stabilization Program - 1998-2001
- Robberson Pedestrian Walkway
- St. Louis and National - Walgreen=s Streetscape
- Sunset Street Widening between Grand and Kansas Expressway - Phase 2
- Sunshine Street and Campbell Avenue Intersection Improvements
- Sunshine Street and National Avenue Intersection Improvements
- Sunshine Street and U.S. Highway 65 Interchange Improvements
- Trafficway (East) Streetscape – Phase II – Jordan Valley Park
- Trafficway (East) Streetscape - Phase III
- Walnut Lawn Improvements Partial Right-of-Way Acquisition and Widening
- Walnut Lawn Partial ROW/Widening – Parkhill to Kansas Expressway
- Walnut Lawn Street Concept Design - Campbell to Kansas
- Walnut Lawn Widening Campbell/Main - Partial ROW Acquisition Main/Kansas Expressway
- Walnut Lawn Widening Main to Parkhill/Partial ROW/Parkhill to Kansas Expressway
- Walnut Street Streetscape

Street Improvements (Continued):

- West By-Pass Improvements between Kearney Street and Chestnut Expressway
- West By-Pass Widening between Chestnut Expressway and Sunshine Street
- Widen Cox Road from Republic Road to the City Limits
- Widen Fremont between Battlefield Road and Independence Street
- Widen Grand between Campbell and Grant
- Widen Grand between Campbell and Grant-Design/ROW
- Widen Ingram Mill between Sunshine and Glendale High School
- Widen Republic Road between Scenic and East of Golden
- Widen Sunset between Campbell and Kansas Expressway - Phase 1
- Widen Sunset between Fremont and National

Traffic Safety

- Bus Turnouts on Major Arterials

Traffic Signals

- Computerized Signal Maintenance
- Computerized Traffic Signal Interconnection
- Computerized Traffic Signal System - Phase 2
- LED Traffic Signal Replacement Program
- Metro/Safety Sign and Pavement Marking Program – 2001-2004 Program
- Traffic Monitoring Camera System Upgrades and Expansion
- Traffic Signal - 1998-2001 Annual Program
- Traffic Signal and Left Turn Lanes at Battlefield and Scenic
- Traffic Signal and Left Turn Lanes at Bennett and Oak Grove
- Traffic Signal and Left Turn Lanes at Cedarbrook and Division
- Traffic Signal and Left Turn Lanes at Cherry and Oak Grove
- Traffic Signal and Left Turn Lanes at Grant and Norton
- Traffic Signal and Left Turn Lanes at Jefferson and Primrose
- Traffic Signal and Left Turn Lanes at Jefferson and Walnut Lawn
- Traffic Signal and Left Turn Lanes at Scenic and Grand
- Traffic Signal Annual Program
- Traffic Signal Annual Program - 1995-1998
- Traffic Signal Annual Program - 2001-2004
- Traffic Signal at Scenic and Mount Vernon
- Traffic Signal at Sherman Parkway and East Trafficway
- Traffic Signal Upgrade on Sunshine and Campbell

Zoo:

- African Plains Exhibit
- Animal Nursery Facility
- Bobcat Exhibit
- Cheetah Country
- Dickerson Park Zoo Master Plan
- Dickerson Park Zoo Petting Zoo
- Disability Access Modifications
- Diversity of Life Building
- Elephant Breeding Facility
- Hippopotamus Exhibit Improvements
- Missouri Habitats Otter Exhibit

Zoo (Continued):

- Zebra Exhibit and Giraffe Exhibit Improvements
- Zoo Education/Administration Building & Reptile Exhibit
- Zoo Entrance Remodeling
- Zoo Entry Cafe and Restrooms
- Zoo Entry Plaza, Gift Shop, and Concessions Construction
- Zoo Hay Storage Barn
- Zoo Improvements - Disability Access Modifications
- Zoo Mini Train
- Zoo Parking Lot - Phase I
- Zoo Playground Improvements